COUNCIL AGENDA: 11-26-02

**ITEM:** 3.4

#### **First Quarterly Status Report**

# City-wide Capital Improvement Program Including Park, Library and Public Safety Bond Projects

**November 26, 2002** 



#### **Table of Contents**

Section I:	Intr	oduction and Program Summary	
<ul><li>Over</li></ul>	view		1
• Figu	re 1-1:	City-wide CIP Schedule Summary	4
• Figu	re 1-2:	City-wide CIP Summary Starts and Finishes	5
		City-wide Capital Projects Awards (all funds)	
Section II:	Pari	k and Library Bond Projects	
<ul><li>Over</li></ul>	view o	of Park and Library Bond Projects	7
• Figu	re 2-1:	Park Bond Projects Schedule Bar Chart	12
• Figu	re 2-2:	Library Bond Projects Schedule Bar Chart	15
• Figu	re 2-3:	Park & Library Bond Projects Schedule Status	16
• Figu	re 2-4:	Park & Library Bond Projects Starts and Finishes	17
• Figu	re 2-5:	Construction Starts by Calendar Year	18
• Figu	re 2-6:	Property Acquisition Overview	21
• Figu	re 2-7:	Property Acquisition Schedule	23
• Figu	re 2-8:	Actual and Cumulative Expenditures	24
Section	III: Pu	ublic Safety Bond Projects	
		of Public Safety Bond Projects	25
• Figu	re 3-1:	Public Safety Bond Projects Schedule Bar Chart	27
_		Public Safety Bond Projects Schedule Status	
_		Public Safety Bond Projects Starts and Finishes	
_		Construction Starts by Calendar Year	
_		Property Acquisition Overview	
_		Property Acquisition Schedule	
_		Actual and Cumulative Expenditures	
Section	IV: Re	maining Projects in 5-year CIP	
		of Remaining CIP Projects in 5-year CIP	36
		2003-2007 Completed Capital Projects	
• Proje	ects Scl	hedule Bar Charts	
* F	igure 4	-2: Aviation Services CSA	42
		-3: Economic & Neighborhood CSA	
* F	igure 4	-4: Environmental & Utility Services CSA	44
* F	igure 4	-5: Remaining Public Safety CSA	47
* Fi	igure 4	-6: Remaining Recreation & Cultural Services CSA	48
	_	-7: Strategic Support City Facilities & Equipment CSA	
		-8: Strategic Support Finance & Technology CSA	
		-9: Transportation Services CSA	
_		): Remaining Projects in 5-year CIP Schedule Status	
• Figu	re 4-11	: Remaining Projects in 5-year CIP Starts and Finishes	59
• Figu	re 4-12	2: 2003-2007 Future Programmed Capital Projects	60
• Figu	re 4-13	3: CSA Annual Programs	62

#### SECTION I INTRODUCTION & PROGRAM SUMMARY

The 2003-2007 Capital Improvement Program (CIP) continues the City's "Decade of Investment" effort. This is an exciting time because virtually every neighborhood in the City will see improvements to its community facilities in the near future. With a 2002-2003 budget of over \$1.75 billion and a 5-year budget totaling \$3.5 billion, the City's CIP has grown by 70% over the last year alone. The City's 5-year program consists of over 800 projects and programs. This includes the projects approved through the passage of the \$228 million Park Bond, the \$212 million Branch Library Bond and the \$159 million Public Safety Bond.

#### **REPORT OBJECTIVE AND CONTENTS**

This report is intended to provide the Mayor and Council information on the status of CIP projects and to establish a commitment for scheduled delivery of projects for the current year. For the purposes of this report, CIP projects are projects that either directly or indirectly result in the construction of a capital improvement. The following two classifications of CIP projects are being tracked in this report:

- Construction Projects projects that lead to the construction of capital improvements. These projects are funded by the City and are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.
- The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes three other sections. Section II describes the status of the Park and Library Bond projects and replaces the previous quarterly status report titled "Neighborhood Libraries & Parks Bonds Projects". Section III describes the status of the Public Safety Bond projects. Section IV describes the status of all of the remaining projects in the CIP.

#### PROJECT SCHEDULES AND BAR CHARTS

A bar-chart schedule is provided in sections II through IV for all projects with activity anticipated through June 2003. As projects are completed through the course of the year they will no longer be shown on the bar charts, but will be continued on the project list until the end of the fiscal year. The projects are sorted by City Service Area (CSA) and are listed in order of their start date. The schedule shown reflects the project's actual status. "On schedule" is based on commitments that have been made through the budget process, the bond program, Mayor and Council direction, or the Mayor's Budget Message process. For the purposes of this report, projects are considered to be complete when the project is available for use. The status of the projects shown on the bar charts will be represented by one of the three categories as indicated below:

• **Schedule On:** Projects are determined to be on schedule if they are scheduled to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed in which case a schedule is being established with this report.

- **Schedule Extended**: Projects have extended schedules when the project is running 3 to 7 months behind the committed delivery date.
- **Schedule Reset:** Projects that have reset schedules are those where the committed schedule is no longer feasible. The goal with these projects is to reset realistic schedules for delivery. The schedules shown on the bar chart will be used as a base schedule commitment for comparison in future reports.

A few projects will not fall into any of the three categories because the schedule for the project is currently uncertain due to such things as re-scoping issues, community concerns or funding issues. These projects are shown as "schedule pending."

In addition to the active projects, projects in the later years of the CIP that are not scheduled to begin any work activity until next fiscal year or later are also included in the report. However, they are only listed by fiscal year of start of activity since detailed schedules for these projects have not yet been determined. Also included in this report are the various CIP annual programs that are recurring capital expenses that departments have over multiple years. Some of these programs can result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured and monitored.

#### **CIP SUMMARY**

As indicated in the chart below, the five-year CIP includes a total of 663 projects and 160 programs for a total of 823 projects and programs.

FIVE-YEAR CIP	
Projects through June 2003	551
Future Projects (FY04-07)	112
Annual Programs	160
Total Projects and Programs	823

Of the 551 projects scheduled for activity in FY 02-03, 442 are on schedule or completed. Of the 551 projects, 37 projects have extended schedules, 36 projects need to have schedules reset, and 36 projects have schedules pending. These results are shown in the City-wide Capital Improvement Program schedule summary, Figure 1-1.

In summary, the program is moving forward in a very positive manner. All projects have been accounted for and will be monitored to ensure delivery. For the projects with extended schedules, every attempt will be made to recover as much of the schedule delay as possible. The projects with reset schedules will be monitored closely to ensure that they now stay on schedule. Finally, on the projects with schedules pending, the delivery team will be working diligently to resolve outstanding issues in order to schedule the projects for delivery.

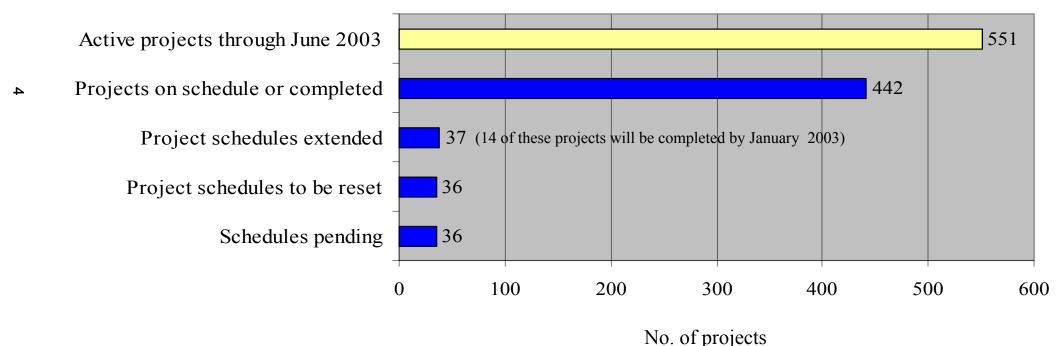
Figure 1-2 represents the starts and finishes for all of the projects in the CIP. As indicated, a vast majority of the work will be performed in the next three years. It should be noted that most Strong Neighborhoods Initiative projects are not included in this report, but will be added in

future reports. SNI projects that are included already exist in the City's CIP or have been transmitted to the City for implementation by the Redevelopment Agency.

Figure 1-3 represents CIP project construction awards. Last year, the City awarded over 130 projects (an increase of 80% over the previous year). For FY 02-03, the City anticipates awarding at least 185 projects.

## Figure 1-1 City-wide Capital Improvement Program Schedule Summary

(for projects active through June 2003)

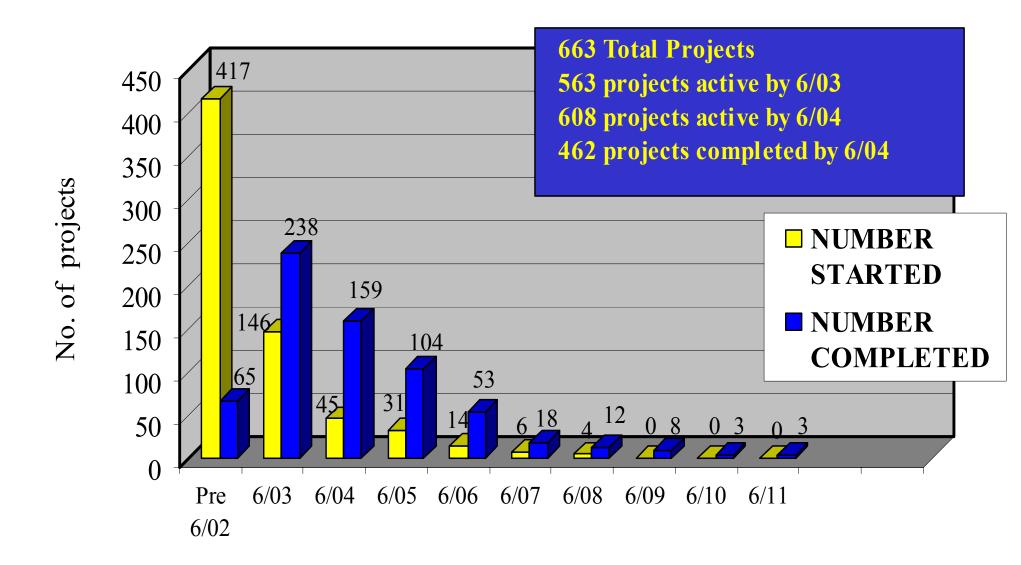


Project Schedules Extended: Schedules extended 3 to 7 months

Project Schedules to be Reset: Set new achievable project delivery schedules

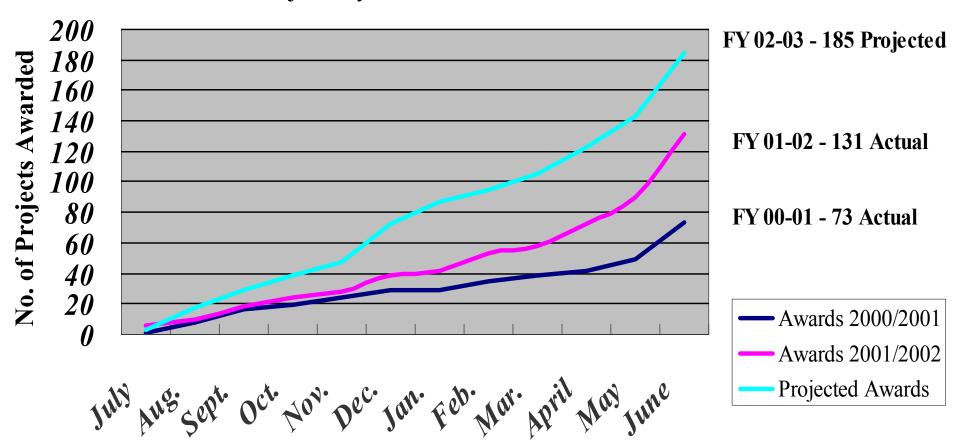
Project Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

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## Figure 1-3 City-wide Capital Project Awards (All Funds)

Cummulative # of Projects by Month for FY 00-01, FY 01-02 & FY 02-03



#### SECTION II PARK AND LIBRARY BOND PROJECTS

A City staff oversight committee chaired by a Deputy City Manager has been established to insure Park and Library bond projects are continuously monitored. The ballot measures for the bond projects also called for citizen oversight committees for the monitoring of project costs and schedules. The Parks and Recreation Commission and the Library Commission are performing this function. Both commissions have developed work plans with their departmental staff that call for ongoing review and updates. The second annual citizen oversight committee meetings for the Park and Library bond projects occurred in October 2002. The citizen oversight committees are currently preparing their reports for presentation to Council in December 2002. The City Auditor will also be conducting a review on the bond projects.

#### **CONTRACT AWARD AND CONSTRUCTION SCHEDULES**

#### Projects complete, under construction or awarded

Schedules for construction contract awards and construction are shown below. A total of 48 projects are completed, awarded or under construction; 20 projects have been completed, 25 projects are under construction and 3 projects recently awarded. Further schedule information can be found in Figures 2-1 and 2-2.

Neighborhood Park	<u>Status</u>	Neighborhod Park	<u>Status</u>
De Anza	Completed 9/01	Brigadoon	Under Const.
Parque de la Amistad	Completed 9/01	Butcher	Under Const.
Cahalan	Completed 4/02	Calabazas	Under Const.
Playa del Rey	Completed 4/02	Capitol	Under Const.
Graystone	Completed 5/02	Cataldi	Under Const.
River Glen	Completed 5/02	Children of the Rainbow	Under Const.
Lone Hill	Completed 5/02	Cimarron	Under Const.
Houge	Completed 5/02	Hamann	Under Const.
Parma	Completed 6/02	Hathaway	Under Const.
Evergreen	Completed 7/02	Hillview	Under Const.
Fernish	Completed 7/02	Jeffrey Fontana	Under Const.
Great Oaks	Completed 8/02	Melody	Under Const.
Los Paseos	Completed 8/02	Northwood	Under Const.
Shady Oaks	Completed 8/02	Roy	Under Const.
Erickson	Completed 9/02	Ryland	Under Const.
Huerta	Completed 10/02	San Tomas	Under Const.
Murdock	Completed 10/02	Solari	Under Const.
Silver Leaf	Completed 10/02	Thousand Oaks	Under Const.
Vista	Completed 10/02	Turtle Rock	Under Const.
Meadowfair	Completed 11/02	Vinci	Under Const.
Almaden Meadows	Under Const.	Willow St./Bramhall	Under Const.
Alviso	Under Const.	Stonegate	Awarded
Backesto	Under Const.	Watson	Awarded
		Welch	Awarded
Library			

#### <u>Library</u>

Blossom Hill Under Const.

#### **Three-month Contract Award Schedule**

Following is a list of 16 projects with construction contract awards scheduled in the following three months:

<u>Park</u>	<b>Contract Award</b>	<u>Park</u>	<b>Contract Award</b>
Biebrach	December 02	Parkview I	December 02
Camden Comm. Center	December 02	Townsend	December 02
Flickinger	December 02	Rainbow	January 03
Forestdale	December 02	Ramblewood	January 03
Kirk	December 02	River Glen Restroom	January 03
Martin	December 02	Gardner Comm. Ctr.	February 03
Meadows	December 02	Silvia Cassell	February 03
Mise	December 02		
		<u>Library</u>	
		Berryessa	February 03

#### PARK AND RECREATION FACILITIES

Since the last Library and Park Bond Quarterly Report, date August 27, 2002, eight additional projects were completed: Los Paseos, Shady Oaks, Erickson, Huerta, Vista, Murdock, Silver Leaf, and Meadowfair. A total of 20 neighborhood park projects have been completed to date. As of the end of the first quarter of FY 02-03, 24 neighborhood park projects were under construction and 21 park projects were under design.

Three projects have been split into two phases each: Watson Park, San Tomas Park, and Los Gatos Creek Trail. This brings the current total number of park bond projects to 99. The Watson Park project has been divided by separating the ramp providing ADA accessibility to the youth lot from the grant to San Jose Unified School District for the tot lot renovation. The ramp project has been awarded, and the schedule for the grant to the school for the tot lot renovation is pending negotiations. The restroom and youth lot on San Tomas Park have been divided and awarded as separate projects. Dividing both projects into sections allowed for individual elements (restroom in San Tomas Park and ramp in Watson Park) to potentially accelerate ahead of the other park elements to be constructed. The Los Gatos Creek Trail project was separated into two portions: feasibility, and design/construction due to dependency on federal money. The federal money comes with strict restrictions on project sequencing. In other words, land acquisition and design cannot begin until the feasibility study is completed. The feasibility study is currently underway.

Currently, there are four community center projects in progress. The Camden Multi-Service Community Center is in the design development phase and groundbreaking for Phase 1 occurred September 14, 2002. The Gardner Satellite Community Center is in the design development phase and a value engineering effort was conducted in October 2002. Community meetings and public art meetings for both facilities were held in August 2002. The Almaden Multi-service center and Joint Library facility had continued community meetings through September 2002 to meet the master plan completion date of November 2002. Field Paoli Architect firm was selected to provide design services for

the next phase. The Morrill Community/Youth Center is in the design development phase. The contract with the Berryessa Union School District Board was approved in September 2002 and the City Council approved the contract in October 2002. The youth center will be constructed by the school district.

A consultant service order was negotiated for the Singleton Sports Park in September, and the document was executed in October. The community process for this site is planned to begin in November 2003. Community meetings were held in July, August and September for the Shady Oaks Sports Park. There have been three community workshops, three community project advisory committee (CPAC) meetings, and four focus group meetings held to date for this project. Public Works and PRNS-Recreation staff have been working closely with the Council District, the Redevelopment Agency, the Santa Clara County Parks and Recreation department, and other community groups and organizations to meet the community goals for this project. A schedule for this project is pending resolution of community and parking issues.

A master consultant agreement for the Happy Hollow Park and Zoo was approved by the City Council on January 22, 2002. Project phasing workshops were held in the months of February through May 2002. Project schedules are pending the continued exploration of revising the phasing plans.

At Council direction, an expanded community process for the Emma Prusch Memorial Park – LeFevre House was implemented. Community meetings occurred on September 5 and 30, 2002. A strong community consensus was reached supporting public access/use of the LeFevre House and carriage barn centered around agriculturally and historically based youth education. Limited staff office space in direct support of park programs, ADA accessible restrooms and agricultural exhibit space were also supported. The schedule for the project has been reset, reflecting a revised completion date of March 2004.

Five trail projects are included in the bond funding: Coyote Creek, Guadalupe River, Los Alamitos/Calero Creek, Los Gatos and Saratoga Creek. Land acquisition for both Coyote Creek and Guadalupe River trails is dependent upon the proposed alignments for each trail. The land acquisition requirements for the Guadalupe River trail will be determined once the Santa Clara Valley Water District further defines its flood control project between Highway 280 and Curtner Avenue. The Los Gatos Creek Trail project is being funded from a Transportation for Livable Community Grant. Therefore, this federally funded project requires an environmental review under NEPA. The design will commence in August 2003, aligning with the environmental review process.

Schedules for four projects have been reset during this quarter. As indicated in the report to Council in August 2002, the Saratoga Creek Trail project schedule has been reset to allow for additional time for permitting and regulatory restrictions. In addition, the River Glen Restroom schedule has been reset due to a scope change from restroom renovation to a separate modular restroom facility. Also, as mentioned above, the Morrill Community/Youth Center and Emma Prusch Memorial Park – LeFevre House schedules have been reset.

#### **BRANCH LIBRARIES**

During the first quarter of FY02-03, construction of the new Blossom Hill Branch started and design began on the Alum Rock and Rosegarden branch libraries. The lease agreement relocating the Hillview Branch to Fischer Middle School was forwarded to the Franklin-McKinley School District for approval and is expected to be executed in this calendar year. System-wide low voltage infrastructure standards were completed and consultants continue to develop system-wide standards for interior design, fixtures, furnishings and equipment, and interior and exterior signage. In addition, design continued and is well underway on the Berryessa and Tully Road branch libraries.

Focus on site selection and acquisition is continuing for the new branches and those existing branches still needing sites. Public Works and Library staff are working closely with Council Districts, the Redevelopment Agency, SNI districts, various school districts, and other community groups and organizations to identify appropriate sites. Two parcels have been acquired and purchase is pending on additional parcels on a site for the new Alum Rock Branch at the corner of White Road and Alum Rock Avenue. Several sites are under consideration for the Cambrian, South, Southeast, and West Side branches. Feasibility studies for two possible locations for the new South Branch were completed and have been presented to the community at three public meetings to date.

Community input into the location, design, and construction of the branch libraries continues to be an essential part of the program. Each branch project will have a minimum of four community meetings regarding the building program, conceptual design, schematic design, and public art. Additional details on the community meetings already held or scheduled for the next several months can be found at www.newsanjoselibraries.com.

#### PROJECT AND SITE ACQUISITION SCHEDULES

To date, 94 projects are active or completed. Of those, 71 projects are on schedule including 20 which have been completed. Of the 15 with extended schedules, 12 projects are currently in construction and are scheduled to be completed by January 2003. Four projects are currently shown as schedule pending due to phasing, community outreach, and other agency negotiations (Happy Hollow Phases 1 and 2, Watson Park Tot Lot, and Shady Oaks Sports Park). Schedules for four projects have been reset from the last report (River Glen Restroom, Saratoga Creek Trail, Emma Prusch Memorial Park – LeFevre House, and Morrill Community/Youth Center). Active project schedule barcharts are shown in Figures 2-1 and 2-2. Project schedule status for all park and library bond projects is shown in graphical form in Figure 2-3.

In total, 98 park and library projects will be active or completed by the end of FY 02-03 and 102 projects will be active or completed by the end of FY 03-04. The schedule calls for completion of 61 of these projects by June 2003 and 80 projects by June 2004. A graph showing starts and finishes is shown in Figure 2-4. Project construction starts by calendar year are shown in Figure 2-5.

A total of 10 projects (seven libraries and three trails) require land acquisition. Land acquisition is complete for the Tully Road Library and two of the five parcels needed have been acquired for the Alum Rock Branch Library. Of the remaining nine projects requiring land acquisition, eight projects are scheduled for land acquisition to be determined or occur by the end of 2002. Figures 2-6 and 2-7 show the status and schedules for property acquisition.

#### **PROJECT FINANCING AND EXPENDITURES**

In 2002-2003, \$76.7 million in General Obligation Bonds have been issued to fund library projects (\$30 million) and parks projects (\$46.7 million). This second bond issuance for these projects brings the total bond proceeds to \$146.7 million. The first bond issuance occurred in FY 00-01 and totaled \$70 million (\$31 million for library projects and \$40 million for parks projects). In the first quarter of FY 02-03, library and parks bond project expenditures and encumbrances totaled \$22.29 million, and brought the total committed funds for the bond projects to \$37.45 million. Expenditures are expected to increase significantly in the remaining three quarters of the fiscal year as additional contracts are awarded. A graph of the cumulative projected and actual commitments is shown in Figure 2-8.

#### PARK AND LIBRARY BOND PROJECTS SUMMARY

There are 119 Park and Library Bond projects. Of the 94 projects currently active or completed, 71 are on schedule including 20 that have been completed. Of the 15 projects with extended schedules, 12 are scheduled to be completed by the end of January 2003. Four of the 94 projects have reset their schedules. Four project schedules are pending rephasing, community outreach, and other agency negotiations. Construction contracts have been awarded for 28 projects with another 16 projects to award by February 2003. This would total 64 projects being awarded, under construction, or complete by February 2003.

The current program schedule will result in a total of 98 projects with activity by June 2003. Of these, 61 projects are scheduled to be completed by June 2003 with a total of 80 projects to be completed by June 2004.

## Figure 2-1 Park Bond Projects Projects with activity through June 2003 sorted by start date

	Projects with activity through June 2003 sorted by start date																						
	Derivate	Sch	Sch	Sch	_			F١	/01-02				Y02-0	3			FY03	3-04			FY04	-05	
	Projects	On	Ext	Res	Start	End	1	Ш	III	IV	- 1	I		III	IV	ı	II	Ш	IV	ı	II	Ш	IV
1	Los Gatos Creek Trail Reach 4 Feasibility Development	X			4/1998	12/2003																	
2	Parque de la Amistad Tot Lot Renovation	X			1/1999	9/2001	9/01-					لادا											
3	DeAnza Park Play Area Renovation	X			8/1999	8/2001	8/01-																
4	Houge Park Play Area Renovations	X			1/2001	4/2002	- 9/01																
5	Playa Del Rey Park Play Area Renovation	X			1/2001	4/2002				4/02		j											
6	Cahalan Park Play Areas & Restroom Renovation	×			1/2001	4/2002				4/02	]												
7	Great Oaks Park Renovation	X			1/2001	7/2002	9/01	1			7/02												
8	River Glen Park Renovation	×			1/2001	5/2002	9/01	1		- 5/02					L								
9	Graystone Park Play Area Renovation	×			1/2001	5/2002	0/01			5/0													
10	Lone Hill Park Play Areas and Restroom	×			1/2001	5/2002	9/01	1		5/02													
11	Gardner Community Center - Multi-Service	X			2/2001	1/2005	9/01		<b>T</b>	5/02				2/02								1/05	
12	Parma Park Youth and Tot Lot Renovation	×			2/2001	6/2002		40	04	640	7			2/03								1705	
13	Camden Center Improvements - Multi-Service	X			2/2001	2/2005		- 12/	01		2		<b>*</b>				-	-				7	
14	Morrill Community/Youth Center			X	3/2001	10/2004			* *		4	-	12/02								▼	- 2/05	
15	Emma Prusch Memorial Park - LeFevre House			X	3/2001	3/2004		=					1/0	3					,		10/04		
16	Cataldi Park Youth and Tot Lot Renovation		X		4/2001	11/2002			***				2/0 ▼	13				3/0	4				
17	Hamann Park Youth Lot Renovation and Restroom		X		4/2001	1/2003		,,,	2/02		-	1	1/02										
18	Silver Leaf Park Play Area Renovation	X			4/2001	10/2002		,,,	***		5/02-		- 1/03										
19	Murdock Park Youth Lot Renovation	X			4/2001	10/2002	mm.	,,,	2/02		1	- 10/0	2										
20	Melody Park Youth Lot Renovation		X		4/2001	11/2002		,,,,	2/02			- 10/0	<b>V</b>										
21	Capitol Park Youth and Tot Lot Renovation		X		4/2001	11/2002	mm.	,,,	2/02		1	1	1/02										
22	Vista Park Phase II Development	X			4/2001	10/2002		·	2/02				1/02- —										
23	Erickson Park Play Area Renovation	X			6/2001	9/2002	-		- 1/02		7	- 10/02											
24	Huerta Park Youth and Tot Lot Renovation	X			6/2001	10/2002			2/0	2		9/02											
25	Shady Oaks Park Play Area Renovation	X			6/2001	8/2002						— 10/0 <u>1</u>											
26	Los Paseos Park Youth Lot Renovation and Restroom	X			6/2001	8/2002			2/0		8/02												
27	Evergreen Park Play Area Renovation and Restroom	X			6/2001	7/2002			2/0	2	8/02												
28	Fernish Park Play Area Renovation	X			6/2001	7/2002		- 12	/01		-7/02-												
29	Butcher Park Youth and Tot Lot Renovation		X		8/2001	1/2003		- 12	/01	<i>72</i>	-7/02-			,									
30	Children of the Rainbow Youth Lot Renovation		X		8/2001	1/2003	8/01			-4/02-			1/0	3									
	Start Date	pe Completion	on Date	е		<b>◆</b> A	ward D	Date	)		<b></b> 17/02 <b>-</b> -		<b>—</b> 1/03-			▼Pro	oject	t Com	pletio	n Dat	е		
	★Land Entry Date Fea	sibility Study				D	esign									Co	nstr	uction	1				
	Sch On: On Schedule/Initial Schedule Set Sch	Ext: Sched	ule Ext	ended		S	ch Res	s: S	Sched	ule Re	eset												

### Figure 2-1 Park Bond Projects

	Proj	ects wi	th act	ivity tl	nrough Ju	ine 2003	sorted by start date
	<b>5</b>	Sch	Sch	Sch			FY01-02 FY02-03 FY03-04 FY04-05
	Projects	On	Ext	Res	Start	End	1   11   111   112   113   111   111   112   113   114   115
31	Singleton Sports Park	X			8/2001	6/2005	8/01 6/04
32	Meadowfair Center Play Area Renovation	X			9/2001	11/2002	<del></del>
33	Ryland Park Youth and Tot Lot Renovation and Restroom	X			9/2001	12/2002	901 502 1202
34	Solari Park Play Area Renovation and Restroom		X		10/2001	12/2002	-10/01 - 6/02 - 12/02 -
35	Almaden Community Center - Multi-Service	X			10/2001	1/2006	1001
36	Turtle Rock Park Play Area Renovation		X		10/2001	12/2002	-10/01 - 6/02 - 12/02
37	Hathaway Park Tot Lot Renovation and Restroom		X		10/2001	11/2002	1001 - 502 - 11/02
38	Hillview Park Play Area Renovation and Restroom		X		10/2001	11/2002	× × kuun vara vara vara vara vara vara vara var
39	Willow Street/Bramhall Park Restroom	X			10/2001	11/2002	1004 500 1100
40	Calabazas Park Restroom	×			10/2001	1/2003	1007
41	Emma Prusch Memorial Park	X			10/2001	6/2004	1001
42	Vinci Park Play Area Renovation	X			10/2001	12/2002	9/03
43	Backesto Park Youth and Tot Lot Renovation and Restroom		X		12/2001	12/2002	12/01 - 6/02 - 12/02
44	Brigadoon Park Tot Lot Renovation	X			12/2001	12/2002	za de la composición della com
45	Stonegate Park Youth and Tot Lot Renovation	X			12/2001	4/2003	12/01 6/02 12/02
46	Watson Park Youth Lot Renovation and Restroom	X			12/2001	4/2003	12/01 10/02 4/03
47	San Tomas Park Youth and Tot Lot Renovation		X		1/2002	4/2003	12/01 10/02 4/03
48	River Glen Restroom			X	1/2002	7/2003	1/02 - 9/02 - 4/03
49	San Tomas Restroom Renovation	X			1/2002	4/2003	1/02 - 1/03 - 7/03 -
50	Welch Park Restroom	X			1/2002	1/2003	1/02 9/02 4/03
51	Almaden Meadows Park Youth Lot Renovation	X			1/2002	3/2003	1/02 10/02 10/03
52	Jeffrey Fontana Park Youth and Tot Lot Renovation	X			1/2002	3/2003	-8/023/033/03
53	Alviso Park Youth and Tot Lot Renovation	X			1/2002	4/2003	1/02 8/02 3/03
54	Northwood Park Youth and Tot Lot Renovation	X			1/2002	3/2003	1/02 9/02 4/03
55	Cimarron Park Play Area Renovation	X			2/2002	4/2003	1/02 9/02 3/03
56	Roy Avenue Park Play Area Renovation	X			2/2002	3/2003	202 902 403
57	Thousand Oaks Park Play Area Renovation	X			2/2002	3/2003	2/02 - 9/02 - 3/03
58	Mise Park Restroom	X			3/2002	6/2003	2/02 - 9/02 - 3/03
59	Rainbow Park Play Area Renovation and Restroom	X			3/2002	7/2003	302 - 12/02 - 6/03
60	Ramblewood Park Play Area Renovation and Restroom	X			3/2002	7/2003	3/02 1/03 7/03
	Start Date	Completi	on Date	e		◆ A <sup>1</sup>	Award Date  ▼ Project Completion Date
	★Land Entry Date Feasibili	ity Study				D	Design Construction
	Sch On: On Schedule/Initial Schedule Set Sch Ext:	Sched	ule Ext	ended		S	Sch Res: Schedule Reset

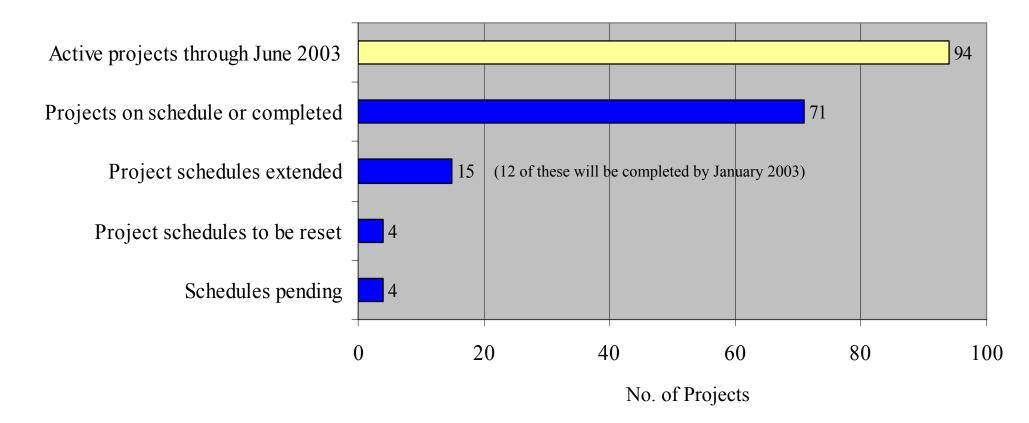
## Figure 2-1 Park Bond Projects Projects with activity through June 2003 sorted by start date

	Proje	cts wi	ith act	ivity th	hrough Ju	ine 2003	sorted by start date
		Sch	Sch	Sch			FY01-02 FY02-03 FY03-04 FY04-05
	Projects	On	Ext	Res	Start	End	
61	Municipal Rose Garden	X			3/2002	4/2004	3/02 4/03 4/04
62	Meadows Park Youth and Tot Lot Renovation	X			4/2002	6/2003	4/02 - 4/02 - 6/03
63	Kirk Park Youth and Tot Lot Renovation	X			4/2002	6/2003	402 1202 603
64	Parkview I Park Play Area Renovation	X			4/2002	6/2003	4/02 12/02 6/03
65	Flickinger Park Youth and Tot Lot Renovation and Restroom	X			4/2002	6/2003	402 11202 603
66	Townsend Park Youth and Tot Lot Renovation	X			4/2002	6/2003	4/02 112/02 6/03
67	Silvia Cassell Park Play Area Renovation		X		4/2002	9/2003	4/02 3/03 9/03
68	Forestdale Tot Lot Renovation	X			5/2002	6/2003	5/02 12/02 6/03
69	Biebrach Park Youth and Tot Lot Renovation and Restroom	X			5/2002	7/2003	5/02 4/03 7/03
70	Martin Park Youth and Tot Lot Renovation	X			5/2002	6/2003	502 11202 603
71	Guadalupe River Trail - Highway 280 to Curtner		X		5/2002	11/2005	502
72	San Tomas Aquino-Saratoga Creek Trail Reach 6 Development			X	8/2002	10/2006	302
73	Almaden Lake Park	X			8/2002	4/2005	2/03
74	Noble Park Play Area Renovation	X			8/2002	5/2004	0/02
75	Plata Arroyo Park Play Area Renovation	X			8/2002	11/2003	5/02
76	Guadalupe Oak Grove Restroom	X			9/2002	11/2003	5/02 5/03
77	Paul Moore Park Restroom	X			9/2002	11/2003	9/02 - 0/03 - 11/03 -
78	William Street Park Restroom	X			9/2002	11/2003	9/02 5/03 11/03
79	Parkview II Park Play Area Renovation	X			9/2002	11/2003	9/02 11/03
80	TJ Martin Park Play Area Renovation	×			9/2002	11/2003	902
81	Terrell Park Play Area Renovation	X			9/2002	11/2003	9/02 5/03 17/03
82	Saratoga Creek Park Youth Lots Renovation and Restroom	X			9/2002	11/2003	9/02 5/03 11/03
83	Wallenberg Park Play Area Renovation and Restroom	X			9/2002	11/2003	902 503 1103
84	Coyote Creek Trail - Tuers Golf Course to Kelley	X			12/2002	8/2006	9/02 5/03 11/03
85	Mayfair Community Center - Satellite	X			3/2003	1/2006	1202 400
86	Southside Community Center - Phase III	X			3/2003	1/2006	303
87	Willows Community Center - Multi-Service	X			3/2003	1/2007	303
88	Shady Oaks Sports Park						schedule pending
89	Happy Hollow Phase II - Amusement Area Improvements						schedule pending
90	Happy Hollow Phase I - Strategy and Interim Improvements						schedule pending ¦
91	Watson Park Tot Lot Renovation						schedule pending
	Start Date	mpleti	on Date	e		<b>◆</b> A	Award Date ▼Project Completion Date
	★Land Entry Date Feasibility	y Study	1			D	Design Construction
	Sch On: On Schedule/Initial Schedule Set Sch Ext:	Sched	ule Ext	ended		S	Sch Res: Schedule Reset

#### Figure 2-2 **Library Bond Projects** Projects with activity through June 2003 sorted by start date Sch Sch FY02-03 FY03-04 FY04-05 **Projects** Start End Ext Res On Ш IV Blossom Hill Branch Library - New 7/2000 1/2004 Tully Road Branch Library X 7/2001 Alum Rock Branch Library (East Side) × 1/2005 7/2001 Rosegarden Branch Library X 7/2001 5/2005 Berryessa Branch Library 5/2004 7/2001 X 5/2006 Evergreen Branch Library 7/2002 Almaden Branch Library 7/2002 1/2006 Start Date ▲ Scope Completion Date ◆ Award Date ▼ Project Completion Date Feasibility Study Design Construction **★**Land Entry Date Sch On: On Schedule/Initial Schedule Set Sch Ext: Schedule Extended Sch Res: Schedule Reset

## Figure 2-3 Park and Library Bond Projects Schedule Status

(for projects active through June 2003)

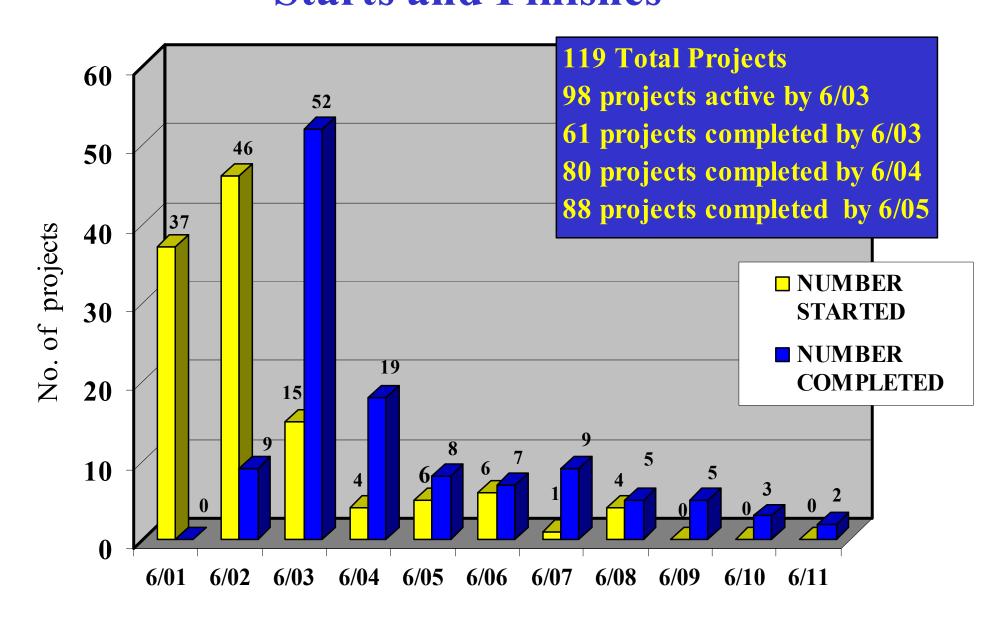


Project Schedules Extended: Schedules extended 3 to 7 months

Project Schedules to be Reset: Set new achievable project delivery schedules

Project Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 2-4
Park and Library Bond Projects
Starts and Finishes



### Figure 2-5 Park and Library Bond Projects Construction Starts by Calendar Year

#### 2001

Cahalan Park Youth and Tot Lot Renovation and Restroom

DeAnza Park Youth Lot

Graystone Park Youth and Tot Lot Renovation

Great Oaks Park Play Area Renovation

Houge Park Play Area Renovation and Restroom

Lone Hill Park youth and Tot Lot Renovation and Restroom

Parma Park Youth and Tot Lot Renovation

Parque de la Amistad Youth Lot

Playa del Rey Park Play Area Renovation

River Glen Park Youth and Tot Lot Renovation

#### 2002

Almaden Meadows Park Youth Lot Renovation

Alviso Park Youth and Tot Lot Renovation

Backesto Park Youth and Tot Lot Renovation and Restroom

Blossom Hill Branch Library (New)

Brigadoon Tot Lot Renovation

Butcher Park Youth and Tot Lots Renovation

Calabazas Park Restroom

Camden Community Center – Multi-Service

Capitol Park Youth and Tot Lot Renovation

Cataldi Park Youth and Tot Lot Renovation

Children of the Rainbow Park Youth Lot Renovation

Cimarrom Park Play Area Renovation

Erickson Park Play Area Renovation

Evergreen Park Play Area and Restroom

Fernish Park Play Area Renovation

Jeffrey Fontana Park Youth and Tot Lot Renovation

Hamann Park Youth Lot Renovation and Restroom

Hathaway Park Tot Lot Renovation and Restroom

Hillview Park Play Area Renovation and Restroom

Huerta Park You and Tot Lot Renovation

Los Paseos Park Youth Lot Renovation and Restroom

Meadowfair Center Play Area Renvoation

Melody Park Youth Lot Renovation

Murdock Park Youth Lot Renovation

Northwood Park Youth and Tot Lot Renovation

Roy Avenue Park Play Area Renovation

Ryland Park Youth and Tot Lot Renovation and Restroom

San Tomas Park Youth and Tot Lot Renovation

San Tomas Park Restroom Renovation

Shady Oaks Park Play Area Renovation

Silver Leaf Park Youth and Tot Lot Renovation

#### 2002 (Cont'd.)

Solari Park Play Area Renovation

Stonegate Park Youth and Tot Lot Renovation

Thousand Oaks Park Play Area

Turtle Rock Park Play Area Renovation

Vinci Park Play Area Renovation

Vista Park Youth Lot Renovation

Watson Park Youth Lot Renovation and Restroom

Welch Park Restroom

Willow Street/Bramhall Park Restroom

#### 2003

Alum Rock Branch Library (New)

Berryessa Branch Library

Biebrach Park Youth and Tot Lot Renovation and Restroom

Emma Prusch Memorial Park

Emma Parusch Memorial Park – LeFevre House

Flickinger Park Youth and Tot Lot Renovation and Restroom

Forestdale Park Tot Lot Renovation

Gardner Community Center – Multi-Service

Guadalupe Oak Grove Restroom

Kirk Park Youth and Tot Lot Renovation

Martin Park Youth and Tot Lot Renovation

Meadows Park Youth and Tot Lot Renovation

Mise Park Restroom

Municipal Rose Garden

Noble Park Play Area

Parkview I Park Play Area Renovation

Parkview II Park Play Area Renovation

Paul Moore Park Restroom

Plata Arroyo Park Play Rea Renovation

Rainbow Park Play Rea Renovation and Restroom

River Glen Park Restroom

Rosegarden Branch Library

Saratoga Creek Park Youth Lot Renovation and Restroom

Silvia Cassell Park Play Area Renovation

Terrell Park Play area Renovation

TJ Martin Park Play Area Renovation

Townsend Park Youth and Tot Lot Renovation

Tully Road Branch Library

Wallenberg Park Play Area Renovation and Restroom

William Street Park Restroom

#### 2004

Almaden Branch Library

Almaden Community Center – Multi-Service/Joint Facility

Almaden Lake Park

Evergreen Branch Library

#### 2004 (Cont'd.)

Guadalupe River Trail – 280 to Curtner Morrill Community/Youth Center Singleton Sports Park

Willows Community Center – Multi-Service

#### 2005

Cambrian Branch Library

Coyote Creek Trail – Tuers Golf Course to Kelley

Hillview Branch Library

Joyce Ellington Branch Library (Empire)

Mayfair Community Center – Satellite

San Tomas Aquino-Saratoga Creek Trail Reach 6 Development

South Branch Library (New)

Southside Community Center – Multi-Service/Senior

#### 2006

Los Gatos Creek Trail – Reach 4 Feasibility Development

Pearl Avenue Branch Library

Roosevelt Community Center – Multi-Service

West Side Branch Library (New)

#### 2007

East San Jose Carnegie Branch Library

Los Alamitos/Calero Creek Trail

Santa Teresa Branch Library

Seventrees Branch Library

Solari Community Center – Multi-Service

#### 2008

Educational Park Branch Library

#### 2009

Calabazas Branch Library

Southeast Branch Library (New)

Willow Glen Branch Library

#### Schedule Pending

Happy Hollow Phase I

Happy Hollow Phase II

Happy Hollow Phase III

Happy Hollow Phase IV

Happy Hollow Phase V

Happy Hollow Phase VI

Los Gatos Creek Trail

Shady Oaks Sports Park

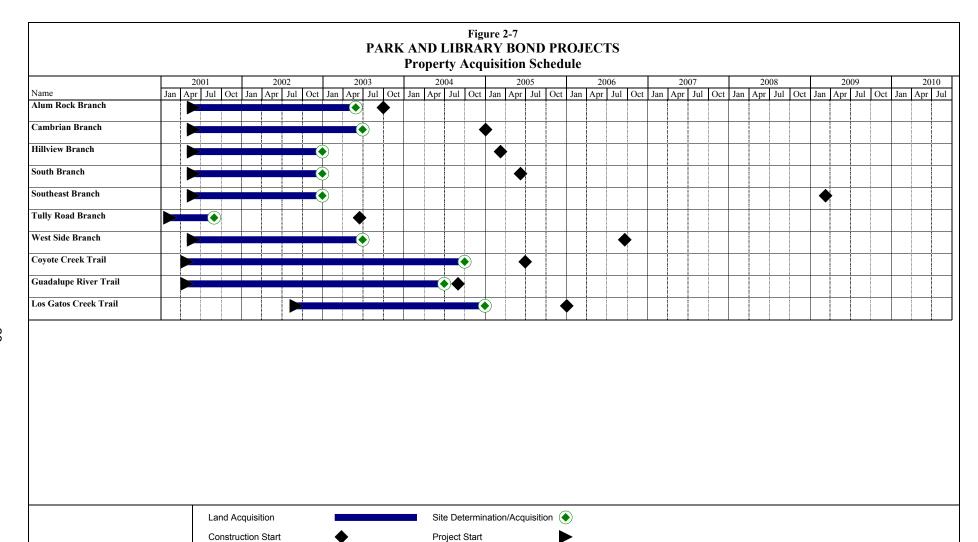
Watson Park Tot Lot

Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

		<b>Description of Real Estate</b>	
Project Name	Project Scope	to be Acquired	Status
Alum Rock Library	26,000 sf branch library	Acquisition of 7 parcels near White and Alum Rock.	Two parcels were acquired. The Redevelopment Agency provided an additional \$3.1 million. Schedule: Acquire sites by 4/03.
Cambrian Library	26,000 sf branch library	Up to 2 acres	Appraisal has been received for a shopping center on Hillsdale Avenue. Next Step: Analysis of appraisal and funding needs. Other sites to be studied. Schedule: Determine or acquire site by June 2003.
Hillview Library	20,000 sf branch library	May locate on school district property. Need approx. 1.75 acres.	School Board gave tentative approval. Next steps: Superintendent must sign lease. Schedule: Approval of lease agreement by December 2002.
South Library	24,000 sf branch library	Approximately 1.75 acres	Feasibility studies completed on two sites. PRNS and Library met with school district staff and received favorable response. Next steps: Community meetings underway to discuss site selection. Schedule: Determine or acquire site by December 2002.
Southeast Library	12,000 sf branch library	Approximately 1.0 acre	Several discussions held with Evergreen College to discuss options. Councilmember requested analysis of additional sites. Next steps: Facilitate community meetings. Schedule: Determine or acquire site by December 2002.
Tully Road Library	24,000 sf branch library	Acquisition of parcels adjacent to Tully Rd. stables.	Acquisition completed in August 2001.
West Side Library	22,000 sf branch library	Approximately 1.75 acres	Several potential sites along Winchester have been identified. Met with Councilmembers Yeager and LeZotte on several occasions and preferred sites most likely need additional funding. Next step: Analysis of appraisal and funding needs. Schedule: Determine or acquire site by June 2003.

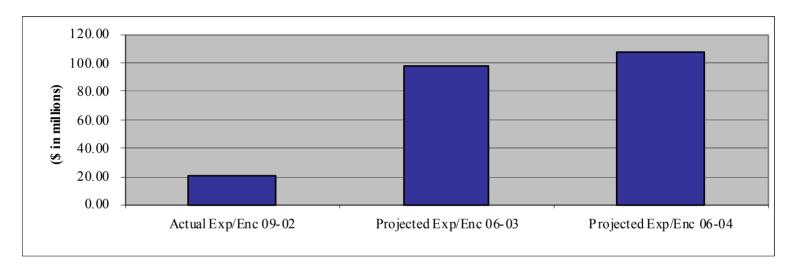
Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

		<b>Description of Real Estate</b>	
Project Name	Project Scope	to be Acquired	Status
Coyote Creek Trail	Lagos Golf Course to Kelly Park	1,460 LF of creek frontage is needed from two private parcels plus the Carroll property. Approximately 2 to 3 acres	A land owner will not provide permission for a survey crew to enter his property to develop a partial take area along the creek for a possible trail alignment. The City Attorney's Office has advise staff to determine the trail alignment before proceeding further in the trail acquisition process. Schedule: Acquire land by 10/04. Court action may be needed.
Guadalupe River Trail	trail from Interstate 280 to Willow Street for	Acquisition of five private parcels between Willow Street and Hwy 280 are being acquired by the Water District.  Approximately 2.5 acres	Staff has consulted with the Water District regarding an interim alignment for the trail and possible acquisition by the Water District of the five remaining parcels. The Water District is reviewing its flood control options for Reach 6, which will affect the alignment of both the interim and proposed trails. Once the Water District has confirmed its flood control project, then staff can determine if additional lands will be required for either of the trail alignments. Schedule: Acquire land by 6/04.
Los Gatos Creek Trail	Lincoln to Auzerais	1,800 LF of creek frontage is needed to be acquired from 11 private parcels. Approximately five to six acres	This project has received Federal funding, therefore land acquisitions associated with this project must occur after the environmental clearance under NEPA. Schedule: Acquire land by 12/04. NEPA to start review 7/03 and end 1/04

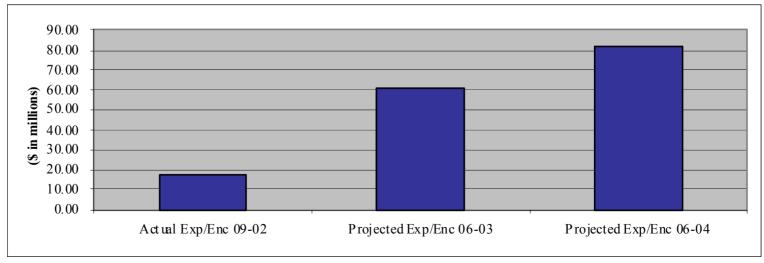


Actual Cumulative Expenditures through 1st Quarter FY 2002-2003 and Cumulative Expenditure Projections through FY 2003-2004

Park Bond Projects



Library Bond Projects



#### SECTION III PUBLIC SAFETY BOND PROJECTS

In March 2002, voters passed the "San Jose 911, Fire, Police, Paramedic, and Neighborhood Security Act" which authorized \$159 million to fund public safety projects for the Police and Fire Departments. The bond program funds 36 projects including: a public safety driver training facility, new and upgraded 911 communications facilities, new fire training center, new south police substation, four new fire stations, four fire stations to be relocated, four community policing centers, and upgrades to 20 fire stations for essential facilities and gender privacy.

#### **CONTRACT AWARD AND CONSTRUCTION SCHEDULES**

The start of activity for Public Safety Bond projects commenced in the first quarter of FY 02-03. Half of the 36 projects have started and are in the planning, predesign, and real estate acquisition phases. The first projects scheduled for construction will be awarded in Spring 2003.

Members of the Planning Department and the Real Estate Divisions of Public Works and General Services are playing an integral role during these early project stages of site selection and site evaluations. Schedule information for the active public safety projects can be found in Figure 3-1.

Currently, the process for selecting consultants to provide architectural services for the design of the public safety projects has begun. Requests for qualifications have been released to the public and are due back to the City by mid-November. A selection committee will review the submitted qualifications and create a short list of consultants for each type of project. The shortlisted consultants will be interviewed and those selected will remain on an eligible list. The City will initiate contract negotiations with eligible consultants for specific projects as the need arises.

#### **FIRE FACILITIES**

During this first quarter, the main focus for the Fire Program has been selecting sites for the projects that require new sites including three of the four new fire stations in the Berryessa, Cottle/Poughkeepsie, and Yerba Buena areas; four fire stations scheduled to be relocated at northeast San Jose, Alviso, Calero, and Cambrian areas; and the fire training center. In addition, the project teams began meeting with fire department staff for user input on fire station upgrade projects at fire station numbers 2, 4, 13, and 26.

#### **POLICE FACILITIES**

The main focus for the Police Department has been completing the decentralization study which will be used to select the most appropriate site for the new south San Jose police substation. The decentralization study is nearly complete and will be submitted to Council within the next few months.

The schedule for a portion of the Central Community Policing Center project in Alviso has been advanced to complete the exterior of the current facility this fiscal year. Site evaluation has begun for locating the West Police Community Policing Center.

#### PROJECT AND SITE ACQUISITION SCHEDULES

To date, 18 of the 36 public safety projects are active and are on schedule as shown in Figure 3-2. Ten additional projects will begin by June 2004 and 8 projects are scheduled for completion by June 2005. A graph showing start and finish dates is provided in Figure 3-3. Construction start dates by calendar year for all the public safety bond projects are shown in Figure 3-4. Besides the individual Fire and Police projects previously mentioned, work has begun on the joint Public Safety driver training facility proposed to be located on the City's Water Pollution Control Plant lands. Figures 3-5 and 3-6 show the status and schedules for property acquisition for the public safety bond program projects.

#### **PROJECT FINANCING AND EXPENDITURES**

The projects in this program are funded through a bond measure. In June 2002, \$39,375,000 of bonds were sold for this program including: \$16.7 million for the Police Department and \$22.6 million for the Fire Department. During this first quarter of FY 02-03, expenditures and encumbrances for the public safety bond program totaled \$200,000. A graph of the actual expenditures and projected commitments for the next two fiscal years is shown in Figure 3-7.

#### PUBLIC SAFETY BOND PROJECTS SUMMARY

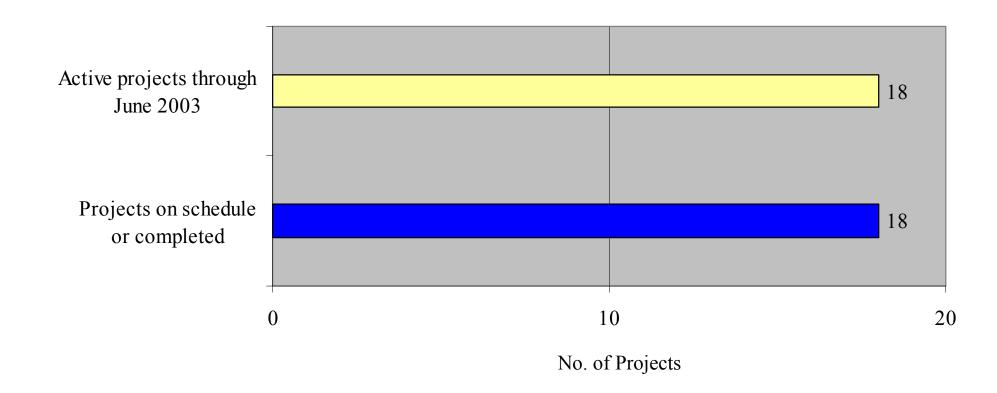
The Public Safety Bond program includes 36 projects. Eighteen of the projects are active and on schedule. The remaining projects will commence in FY 04-05 and 05-06 in accordance with the approved schedule. The focus of work during the first quarter of this bond program has been real estate evaluation. Real estate selection and acquisition processes have begun for those public safety bond projects that require new sites. Two projects are expected to be awarded for construction this fiscal year.

### Figure 3-1 Public Safety Bond Projects

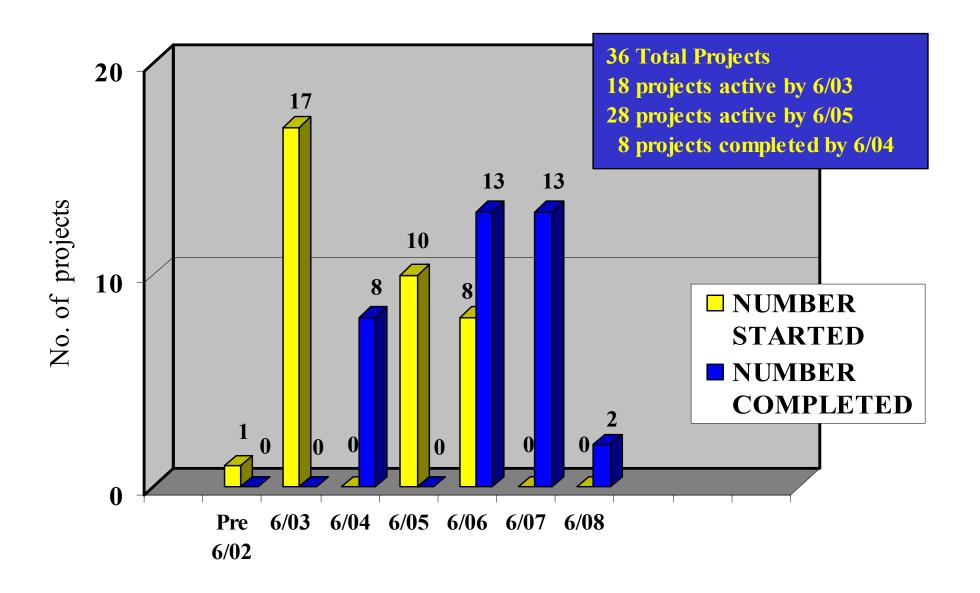
	Projects with activity through June 2003 sorted by start date																	
	Dorloot	Sch	Sch	Sch	_		FY01-02			Y02-03			FY	03-04			FY04	.05
	Projects	On	Ext	Res	Start	End	I II III IV		1 1	III	IV	1	II	III	IV	ı	II	III IV
1	Police - Substation	X			10/2001	5/2007	10/01					,,,,,,				_ 8/04		
2	Fire Station No. 12 - Relocate (Calero)	×			7/2002	10/2005	<u></u>	7/02			*	*****				8/04		
3	Fire Station No. 35 - New (Cottle/Poughkeepsie)	×			7/2002	5/2006		7/02	•	•			•	<u> </u>	,,,,,			2/05
4	Fire Station No. 25 - Relocate (Alviso)	×			7/2002	4/2006		7/02	• •				•	<u> </u>				3/05
5	Fire Station No. 36 - New (Silver Creek/Yerba Buena)	×			7/2002	5/2007		7/02	1									<i></i>
6	Fire Station No. 17 - Relocate (Cambrian)	×			7/2002	1/2007	-	7/02	•	-	-		•	-				
7	Fire Station No. 34 - New (Berryessa)	×			7/2002	5/2005	-	7/02		<del>y</del> mm	<del>*</del>			2/04				5/05
8	Fire Station No. 24 - Upgrade (Aborn Ave)	×			7/2002	4/2004	-	7/02				9/	03		4/04			
9	Fire Station No. 26 - Upgrade (Tully Rd)	×			7/2002	4/2004	-	7/02		<del>- V</del>		9/0:	3		4/04			
10	Fire Station No. 13 - Upgrade (Pearl Ave)	×			7/2002	4/2004	-	7/02		<b>S</b>		9/01			4/04			
11	Fire Station No. 4 - Upgrade (Leigh Ave)	×			7/2002	3/2004	-	7/02		<b>'</b>	,,,,,,	8/03		3/0/	4			
12	Fire Station No. 2 - Upgrade (Alum Rock Ave)	×			7/2002	10/2003	-	7/02	<b>*</b>		4/03	O/OO	10/03					
13	Public Safety Driver Training Center	×			7/2002	10/2006		7/02								<u> </u>		
14	Fire Station No. 23 - Relocate (North East SJ)	×			7/2002	4/2006	-	7/02			-		•	<u> </u>				2/05
15	Fire Station No. 21 - Upgrade (Mt Pleasant Rd)	×			7/2002	4/2004		7/02		•		9/	03		4/04			2700
16	West Community Police Center	×			7/2002	4/2004	-	7/02				,,,,,,	11/03		4/04			
17	Fire Training Center - New	×			7/2002	8/2006		7/02				•	11700			8/04		///
18	Central Community Police Center	X			9/2002	8/2003			9/02	4	03	8/03				3.0.2		
	► Start Date	Scope	e Com	oletion l	Date		◆ Award Date						▼P	roject (	Comple	etion D	ate	
	★Land Entry Date	Feasi	bility S	tudy			Design						- C	onstruc	ction			
	Sch On: On Schedule/Initial Schedule Set	Sch E	xt: Sc	hedule	Extended		Sch Res: Sche	edu	le Rese	t								

## Figure 3-2 Public Safety Bond Projects Schedule Status

(for projects active through June 2003)



## Figure 3-3 Public Safety Bond Projects Starts and Finishes



### Figure 3-4 Public Safety Bond Projects Construction Starts by Calendar Year

#### 2003

Central Community Police Center

Fire Station No. 2 Upgrade (Alum Rock)

Fire Station No. 4 Upgrade (Leigh Ave)

Fire Station No. 13 Upgrade (Pearl Ave)

Fire Station No. 21 Upgrade (Mt. Pleasant Rd)

Fire Station No. 24 Upgrade (Aborn Rd)

Fire Station No. 26 Upgrade (Tully Rd)

West Community Police Center

#### 2004

Fire Station No. 34 New (Berryessa)

Fire Station No. 12 Relocate (Calero Avenue)

Fire Training Center

Police Substation

#### 2005

Foothill Community Police Center

Fire Station No. 35 New (Cottle – Poughkeepsie)

Fire Station No. 17 Relocate (Cambrian)

Fire Station No. 23 Relocate (Cinco de Mayo)

Fire Station No. 25 Relocate (North First)

Fire Station No. 5 Upgrade (North 10<sup>th</sup> Street )

Fire Station No. 7 Upgrade (Emory Street)

Fire Station No. 10 Upgrade (South Monroe Street)

Fire Station No. 14 Upgrade (San Tomas Aquino Road )

Fire Station No. 16 Upgrade (South King Road)

Fire Station No. 18 Upgrade (Monterey Highway)

Police 911 Dispatch Renovation

Public Safety Driver Training Facility

South Community Police Center

#### 2006

Fire Station No. 36 New (Silver Creek – Yerba Buena)

Fire Station No. 3 Upgrade (Martha Street)

Fire Station No. 6 Upgrade (Cherry Avenue)

Fire Station No. 8 Upgrade (E. Santa Clara Street)

Fire Station No. 9 Upgrade (Ross Avenue)

Fire Station No. 11 Upgrade (Villages Parkway)

Fire Station No. 15 Upgrade (Blaney Avenue)

Fire Station No. 19 Upgrade (Piedmont Road )

Fire Station No. 22 Upgrade (Bose Lane)

#### 2007

Fire Station No. 37 New (Willow Glen)

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name Fire Station No. 34 - New (Berryessa)	Project Scope A new 9,000 SF Fire Station and associated	Description of Real Estate to be Acquired / Transferred  Intra-City Transfer of portion of Las Plumas parcel from	Status  The Las Plumas site is the recommended location of Fire Station 34, regardless of the Fire Training Center locating at the Las
(Berryessa)	site improvements.	Housing to Fire Dept. Approx. 1 acre.	Plumas site. Next Step: Fire will make a recommendation at the end of November after the Beechnut (Central Service Yard) site evaluation is complete. Schedule: Acquire site by March 2003.
Fire Station No. 12 - Relocate (Calero)	A new 5,000 SF Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size 1/2 acre.	Real Estate Division of Public Works is about 90% complete in search of a minimum 1/2 acre site. Next Step: By mid-November '02, SJFD will select a site and instruct DPW-Real Estate to proceed with purchase process. Schedule: Acquire site by May 2003.
Fire Station No. 35 - New (Cottle/Poughkeepsie)	A new 11,000 SF Fire Station and associated site improvements.	Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre.	The PRNS Department has agreed on the site location and the project team is developing the site plan. An easment for fire truck access may be required from a neighboring private site. Schedule: Acquire site(s) and possible easements by June 2003.
Fire Station No. 23 - Relocate (North East SJ)	A new 5,000 SF Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size 1/2 acre.	No action at this time until Fire Station 34 location is finalized at Las Plumas. Schedule: Acquire site by May 2003.
Fire Station No. 25 - Relocate (Alviso)	A new 5,000 SF Fire Station and associated site improvements.	Intra-City Transfer of parcel from PRNS to Fire. Approximately 1/2 acre.	Fire is looking at a 1/2 acre site next to a school off Wilson.  Community buy-in is crucial to relocation of Fire Station 25.  Schedule: Acquire site by June 2003.

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name Fire Station No. 17 -	Project Scope A new 5,000 SF Fire	Description of Real Estate to be Acquired / Transferred  Purchase parcel from private	Status  Fire is looking at a 1/2 acre site privately owned on Blossom Hill.
Relocate (Cambrian)	Station and associated site improvements.	party. Minimum size 1/2 acre.	No decision has been made at this time. Fire will continue to have discussions with Housing and General Services on other options. Schedule: Acquire site by May 2003.
Fire Station No. 36 - New (Yerba Buena)	site improvements.	Evaluating options to use donated properties designated for Park Development - 1 acre minimum.	Fire is actively meeting with Planning and PRNS to identify and evaluate 3 sites along the Silver Creek Linear Park. Schedule: Acquire site by June 2004.
Fire Station No. 37 - New (Willow Glen)	Station and associated	Purchase parcel from private party. Minimum size 1/2 acre.	No activity at this time. Activity to start in Fiscal Year 2004-2005. Schedule: Acquire site by June 2005.
Fire Training Center - Relocate	classrooms, offices & training burn tower. Vehicle maintenance & company stores are also included.	property from Housing to Fire - 6 acres in size.	The Las Plumas property is on hold per approval from the City Manager's Office to evaluate the option of moving the Fire Training Center to Beechnut (Central ServiceYard). Next Step: SJFD, GSD and Public Works have until the end of November to complete the evaluation and report back to the City Manager's Office. Schedule: Acquire site by May 2003.
West Community Police Center - New	3,000 SF facility with	Purchase of small (+/- 6000 SF) private parcel in commercial area.	SJPD is exploring options for partnering with Library and/or SNI capital projects. Alignment of West CPC's project schedule with these other projects is being studied by SJPD. Schedule: Acquire site by March 2003.

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status								
Foothill Community Police Center - New		Purchase of small (approx. 6000 SF) private parcel in commercial area.	SJPD is exploring options for partnering with Library and/or SNI capital projects. Alignment of Foothill CPC's project schedule with these other projects is being studied by SJPD. Schedule: Acquire site by May 2004.								
South Community Police Center - New	SF facility with	Purchase of small (approx. 6000 SF) private parcel in commercial area.	SJPD is exploring options for partnering with Library and/or SNI capital projects. Alignment of south CPC's project schedule with these other projects is being studied by SJPD. Schedule: Acquire site by May 2004.								
Police Substation	A new police sub-station facility w/approx. 150k SF of new buildings including offices & vehicle maintenance.	Approx. 10 Acres in southern portion of San Jose with easy access to major traffic arterials.	DPW-Real Estate has presented a list of viable properties to SJ Police Dept & City Manager's Office. Next Step: SJPD to evaluate and generate a short list by mid-November '02 for presentation to the City Manager. Schedule: Acquire site by June 2003.								
Public Safety Driver Training Facility		Proposed approx. 30 acre site adjacent to the Water Pollution Control Plant.	SJPD and Fire Department have met with the Environmental Services Department to discuss the process of using/leasing a Water Pollution Control Plant site including the gathering of support from the tributary agencies to the plant. Schedule: Access to site by December 2003.								

### Public Safety Bond Program Property Acquisition Schedule Overview

Name		2002			2003			2004				2005				20	006		2007				2008						
		Apr	Jul Oc	t Jan	Apr	Jul Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jŧ		
West Community Police Center					lack		<b>♦</b>																						
Fire Station No. 34 - New (Berryessa)								<b>♦</b>																					
Fire Training Center					<b>-</b> ••				•	<b>•</b>																			
Police Substation									•																				
Fire Station No. 12 - Relocate (Calero)										<b>•</b>																			
South Community Police Center											•																		
East Community Police Center (Foothill)								•			•	•																	
Fire Station No. 23 - Relocate (North East SJ)											•	•																	
Fire Station No. 25 - Relocate (Alviso)											•	•																	
Fire Station No. 35 - New (Cottle/Poughkeepsie)											•																		
Public Safety Driver Training Facility (Zanker Rd.)													•	<b>)</b>															
Fire Station No. 17 - Relocate (Cambrian)														•	•														
Fire Station No. 36 - New (Yerba Buena)								•								<b>•</b>													
Fire Station No. 37 - New (Willow Glen)													)			Ī			•	۵									

Project: Public Safety Bond Program Date: Thu 10/31/02, 1:34 PM **Sorted by Construction Start** 

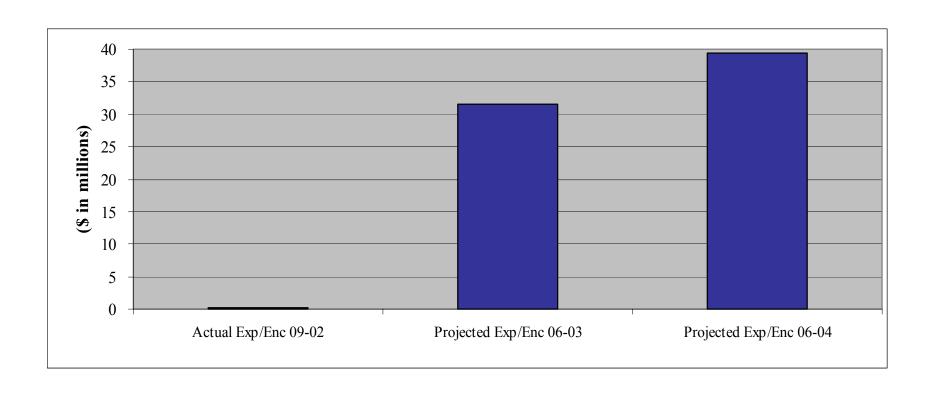
Land Acquisition Construction Start Site Determination/Acquisition ( ) Project Start

External Milestone

Deadline

Figure 3-7
PUBLIC SAFETY BOND PROJECTS

Actual Cumulative Expenditures Through 1st Quarter FY 2002-2003 and Cumulative Expenditure Projections Through FY 2003-2004



### SECTION IV REMAINING PROJECTS IN 5-YEAR CIP

The remainder of the projects in this report are funded through various programs within the CIP. This consists of 508 currently identified projects and approximately 160 annual programs. These projects derive their funding from various sources including bond sales, grants, taxes, fees and charge, transfers, general fund, interest income, and other revenue sources. Each project is assigned to a specific CSA which assumes the responsibility for the on-time, on-budget delivery of its projects. The purpose of this section is to provide the current status of each of the 508 projects by CSA.

### **CONTRACT AWARD AND CONSTRUCTION SCHEDULES**

By the end of the first quarter, 22 construction contracts were awarded by the City Council for FY 02-03. Approximately 151 additional projects are expected to be awarded by the end of June 2003.

### **PROJECT STATUS**

Of the 508 remaining projects in the five year CIP, 90 have been completed. A list of these completed projects is provided as Figure 4-1. Figures 4-2 through 4-9 provide bar chart schedules by CSA for the 349 projects which are ongoing or scheduled to begin activity by June 2003.

Figure 4-10 provides a representation of the status of the projects with activity through June 2003. As shown in the figure, of the 439 projects with activity through June 2003, 353 (80%) are on schedule or have been completed, 22 have extended schedules, 32 have schedules which are in the process of being reset, and 32 have schedules which are pending.

Also included is Figure 4-11, which represents the total number of the remaining projects that are expected to start and finish in each fiscal year. Figure 4-12 provides a listing of the 69 projects with funding currently identified in the CIP for future fiscal years. When schedules are developed for these projects, the projects will be added to the bar charts.

### **AVIATION SERVICES (Figure 4-2)**

This CSA includes the Airport Capital Program. The current focus of this CSA is the development of an airport that addresses and meets the newly heightened security requirements.

There are 21 total projects with activity through June 2003 in this CSA. Of these, 14 projects are completed or on schedule. Three project schedules are being reset and four project schedules are pending. Per Transportation Security Administration (TSA) requirements, these four projects are pending programming decisions by the Airport to establish scopes and schedules related to security issues resulting from the events of September 11, 2001.

### **ECONOMIC AND NEIGHBORHOOD DEVELOPMENT (Figure 4-3)**

This CSA includes the Developer Assisted Projects Capital Program. This program reimburses developers for construction of large arterial streets and encourages the undergrounding of existing overhead utilities. The END CSA also includes capital improvement projects for the Convention Center.

There are 16 total projects with activity through June 2003 in this CSA. Of these, 13 projects are completed or on schedule. One project has an extended schedule and two projects have pending schedules.

### **ENVIRONMENTAL AND UTILITY SERVICES (Figure 4-4)**

This CSA includes the sanitary sewer system, storm sewer system, water pollution control, and water utility capital programs. The focus is on construction, rehabilitation, modification, and maintenance of these facilities.

There are 92 total projects with activity through June 2003 in this CSA. Of these, 81 projects are completed or on schedule, five projects have an extended schedule, four project schedules are being reset, and two projects have schedules which are pending.

### **PUBLIC SAFETY (Figure 4-5)**

This CSA includes the Fire and Police capital programs. A large portion of these capital projects result from the recently passed \$159 million Public Safety Bond program as discussed in Section III. The other projects in this CSA are miscellaneous facility improvements to existing police and fire stations that were budgeted in previous years.

There are four total projects with activity through June 2003 in this CSA. All four of these projects are completed or on schedule.

### **RECREATION AND CULTURAL SERVICES (Figure 4-6)**

This CSA includes the library and park and community facilities development capital programs.

There are 125 total projects with activity through June 2003 in this CSA. Of these, 77 projects are completed or on schedule, nine projects have extended schedules, 18 project schedules are being reset, and 21 projects have schedules which are pending.

Of the 18 projects with reset schedules, 12 are within one year of the originally scheduled date, and the remaining six exceed one year from the original schedule. The primary reason most of the schedules are being reset is because dates were placed in the budget prior to full development of the project scope and later it was determined that the schedule was not feasible. However, others have been reset because project scopes were modified, land acquisition activities took longer than anticipated, and other agency permits/negotiations greatly extended the schedule.

Of the 21 projects with schedules pending, most of these projects are experiencing scope refinement and funding issues. A few are awaiting land dedication and others are experiencing significant delays in obtaining outside agency permits.

### STRATEGIC SUPPORT – CITY FACILITIES AND EQUIPMENT (Figure 4-7)

The programs that comprise the City Facilities and Equipment (CFE) CSA are the civic center, municipal improvements, and service yards.

There are 19 total projects with activity through June 2003 in this CSA. Of these, 16 projects are completed or on schedule and three projects have extended schedules.

### **STRATEGIC SUPPORT – FINANCE AND TECHNOLOGY (Figure 4-8)**

The capital projects in the Finance and Technology CSA are comprised of communications projects to replace and upgrade the City's communication sites, base stations, radios, and mobile data terminals.

There are five total projects with activity through June 2003 in this CSA. All five of these projects are on schedule.

### TRANSPORTATION SERVICES (Figure 4-9)

This CSA includes the parking and traffic capital programs. The focus of this CSA is to fund the build-out of major street networks, maintenance of paved roadways, new traffic signals and streetlights, and neighborhood improvements such as traffic calming, sidewalk, curb, and gutter repair, bicycle and pedestrian facilities.

Staff is currently working on restructuring the traffic signal capital program in order to more effectively deliver projects. This restructuring includes developing a strategy for reducing project costs, improving inter-departmental coordination and analyzing scoping changes. In addition, we are continuing to look at the benefits of constructing more signals with city forces. The schedules shown on the attached bar charts indicate a firm commitment for the on-time delivery of signal projects from the Departments of Transportation and Public Works. The remainder of the signals in the traffic capital program are listed in Figure 4-10 along with the rest of the future CIP projects. The signal projects are listed by fiscal year start date.

There are 157 total projects with activity through June 2003 in this CSA. Of these, 143 projects are completed or on schedule, four projects have extended schedules, seven project schedules are being reset, and three projects have schedules which are pending.

### PROGRAM SUMMARY FOR THE REMAINING CIP PROJECTS

As can be seen from Figure 4-11, the current CIP is extremely "front loaded" with the majority of the currently programmed projects beginning construction prior to June 2004. In addition to the projects discussed above, there are approximately 160 annual programs in the CIP (Figure 4-13). These programs range from traffic calming in the

Transportation CSA to miscellaneous sewer rehabilitation in the Environmental and Utility Services CSA. Many of these programs result in projects which are listed separately throughout this report. Projects resulting from these programs will also be added to the overall project list as they are developed throughout the year.

### Figure 4-1

### Current 5-Year CIP Completed Capital Projects (as of November 2002)

	Project Name	<u>CSA</u>
1	2001-02 Street Resurfacing Project SNI Areas	Transportation Services
2	498 Menker Avenue House Removal	Recreation and Cultural Services
3	5 th Street Sanitary Sewer and Storm Drain Relocation	Environmental and Utility Services
4	60" Brick and 84" RCP Phase IIIB and IVB	Environmental and Utility Services
5	Aborn Square Loop Sidewalk Installation	Transportation Services
6	Almaden Road Sidewalk Repair	Transportation Services
7	Alviso Youth Center Development	Recreation and Cultural Services
8	Airfield Lighting Vault Relocation	Aviation Services
9	Brigadoon Park Playground Renovation Rebid	Recreation and Cultural Services
10	Buchser Way Curb and Gutter Repair	Transportation Services
11	Cedro St: Cas/Buckeye	Transportation Services
12	Center for the Performing Arts Wall Treatment	Recreation and Cultural Services
13	Colleen Drive	Transportation Services
14	Curtner Avenue Infrastructure Improvement	Transportation Services
15	Delmas Avenue Sanitary Sewer Replacement (MRP 97-6)	Environmental and Utility Services
16	Downer-Canoas Sewer Rehabilitation Phase V	Environmental and Utility Services
17	East San Jose Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
18	Evergreen Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
19	Fernish Park Trail	Recreation and Cultural Services
20	Fire Station No. 20 Remodel	Aviation Services
21	Forest-Rosa Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
22	Forest-Rosa Sanitary Sewer Rehabilitation Phase III	Environmental and Utility Services
23	Forest-Rosa Sanitary Sewer Supplement Rehabilitation	Environmental and Utility Services
	Phase III	
24	Foxworthy Ave: Guadalupe River Bridge	Transportation Services
25	Hillsdale Avenue Sidewalk Installation	Transportation Services
26	Hope Street Improvement Project	Transportation Services
27	Julian St./McKee St. Overpass	Transportation Services
28	Julian Street Median Island at Pellier Park Improvements	Transportation Services
29	Julian-Sunol Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
30	Kirk Center Play Lot Renovation	Recreation and Cultural Services
31	Lagoon Mudcat Anchor	Environmental and Utility Services
32	Lean Avenue Median Improvements	Transportation Services
33	Lewis Road between Monterey Road and Aiello Drive	Transportation Services
34	Lincoln Glen Park Play Areas	Recreation and Cultural Services
35	Lincoln High School Theater grant	Recreation and Cultural Services
36	Market/St. James Sanitary Sewer Rehabilitation	Environmental and Utility Services
37	Main Gate Security System	Environmental and Utility Services
38	Measure A/B funded Street Resurfacing 2000-01	Transportation Services
39	Median Island Landscaping - Narvaez	Transportation Services
40	Monterey-Riverside Sanitary Sewer Rehab Phase I	Environmental and Utility Services
41	Monterey-Riverside Sanitary Sewer Rehab Phase II	Environmental and Utility Services
42	Nightingale- Redbird Storm Drain	Environmental and Utility Services
43	North Seventh Street Sidewalk Improvement Project	Transportation Services
44	Oakland Road: Coyote Creek Bridge	Transportation Services
45 46	Old Oakland Road Storm Drain Pump Station	Environmental and Utility Services
46	Parkview III Park Renovation	Recreation and Cultural Services
47	Paseo Pueblo Dr. Golf Crk SS Lat. Reconstr. &	Environmental and Utility Services
48	Abandonment Phelan Avanua Infrastructura Improvements	Environmental and Utility Commence
48 49	Phelan Avenue Infrastructure Improvements Play Equipment at Washington School grant	Environmental and Utility Services Recreation and Cultural Services
77	Tray Equipment at washington school grant	Recreation and Cultural Services

# Figure 4-1 Current 5-Year CIP Completed Capital Projects (as of November 2002)

	· ·	,
50	Police Administration Building Seismic Upgrade	Public Safety
51	Radio Street Improvement	Environmental and Utility Services
52	Redmond Avenue and Firefly Drive	Environmental and Utility Services
53	Resurfacing (MBM)	Transportation Services
54	Route 87 - Detour 2 Sanitary Sewer Reconstruction	Environmental and Utility Services
55	Runway 30L Reconstruction	Aviation Services
56	Runway 30R Extension A to N	Aviation Services
57	San Tomas Aquino Creek Trunk Rehabilitation	Environmental and Utility Services
58	San Tomas Expressway Trunk Rehab Ph I	Environmental and Utility Services
59	Scenic Meadow Park	Recreation and Cultural Services
60	Scott Street Sidewalk Improvement	Transportation Services
61	Second & Third Streets Sanitary Sewer Rehabilitation	Environmental and Utility Services
62	Silicon Valley Intelligent Transportation System Fremont	Transportation Services
	Milpitas Project	
63	Spartan Stadium Improvements grant	Recreation and Cultural Services
64	Story Road and Lido Way Sidewalk Replacement	Transportation Services
65	Street Lighting at Schools	Transportation Services
66	Street Lights - Major Area 98	Transportation Services
67	Street Lights - Monterey Pedestrian	Transportation Services
68	Street Lights Citywide 2000 Phase C	Transportation Services
69	Street Lights Crackdown 2002	Transportation Services
70	Taylor Street Brick Sewer Rehabilitation	Environmental and Utility Services
71	The Alameda at Sunol and Wilson Sidewalk Replacement	Transportation Services
72	TPS Bldg Roof Stairway Project	Environmental and Utility Services
73	Traffic Signal at Aborn/Brigadoon, Barberry/King,	Transportation Services
13	Feldspar/Senter, Hamilton/Sagemont, Leeward/Story	Transportation Services
74	Traffic Signal at Atherton Ave/Hamilton Ave.	Transportation Services
7 <del>4</del> 75	Traffic Signal at Curci/Meridian	Transportation Services Transportation Services
75 76		Transportation Services
	Traffic Signal at Country Club/Silver Creek Velley	*
77	Traffic Signal at Country Club/Silver Creek Valley, Courtside/Farnsworth	Transportation Services
78	Traffic Signal at Ninth/San Fernando	Transportation Services
79	Traffic Signal at Bret Hart/Via Valiente	Transportation Services Transportation Services
80	Traffic Signal at Santa Clara/Market, Bascom/Hedding, San	
	Antonio/10th	_
81	Traffic Signal at Alameda/Lenzen, Lenn/Meridian,	Transportation Services
	Mabury/White, Ringwood/Tradezone, Union/Woodard,	
	1st/Nicholson, Lucretia/Phelan, Market/San Fernando,	
	Branham/Branham Plaza	
82	Trimble Road at Guadalupe River	Transportation Services
83	Tuers Golf Course Habitat Mitigation	Recreation and Cultural Services
84	Tuers-Capitol Golf Course	Recreation and Cultural Services
85	Tully Road Stables Locker Room	Recreation and Cultural Services
86	Washington Square Brick Sewer Rehabilitation	Environmental and Utility Services
87	West San Carlos Street Median Island Improvements	Transportation Services
88	West Virginia Street Alley Improvements	Transportation Services
89	West Virginia Street Sidewalk	Transportation Services
90	Williams Road Sidewalk	Transportation Services
		-

### Figure 4-2 Aviation Services CSA

	Proje	cts wi	th act	tivity tl	hrough Ju	ine 2003	sorted by start date			
	Donie ste	Sch	Sch	Sch	<u> </u>		FY01-02	FY02-03	FY03-04	FY04-05
	Projects	On	Ext	Res	Start	End	I II III IV	1   II   III   IV	I II III IV	I II III IV
1	Interim Federal Inspection Services Building	X			9/1998	10/2002		10/02		
2	Skyport Drive Grade Separation Project	X			7/1999	1/2004		1/03		
3	Security System Upgrades	×			1/2001	3/2003	5/02	3/03		
4	RTR Site Relocation			×	4/2001	4/2004		and annual of the same of the	8/03 4/04	
5	Run-Up Area Relocation			X	4/2001	6/2003		6/0	7	
6	Runway 30L Extension			×	5/2001	12/2003		4/03	12/03	
7	Airport Boulevard - Terminal Drive Improvements	X			9/2001	1/2003	9/01 6/02	1/03		
8	Improve Air Quality at Terminal A Garage Taxi Area	×			10/2001	1/2003	10/01 5/02	1/03		
9	CNG Fueling Station	X			11/2001	3/2003	11/01 6/02	3/03		
10	Battery Recharge Stations	×			3/2002	9/2003	3/02	4/03	-9/03-	
11	AVI Consultant Study	X			7/2002	6/2003	7/02	6/0	03	
12	Taxiway Y Reconstruction Study	×			7/2002	6/2003	7/02	6/0	03	
13	Interim Air Cargo Ramp	×			7/2002	3/2004	7/02	<u> </u>	9/03 3/04	
14	Rental Car Parking Garage						schedule pendir			
15	Taxiway Z extension North (MP)						schedule pendir			
16	Norman Y. Mineta SJIA Modular Parking Office						schedule pendir			
17	Taxiway L Widening						schedule pendir	ng		
	► Start Date	mpleti	on Dat	е		<b>◆</b> A	ward Date		▼Project Completion	on Date
	★Land Entry Date Feasibility	/ Study				D	esign		Construction	
	Sch On: On Schedule/Initial Schedule Set Sch Ext:	Sched	ule Ext	tended		S	ch Res: Schedule Reset			

# Figure 4-3 Economic and Neighborhood Development CSA Projects with activity through June 2003 sorted by start date

	Proje	ects w	ith act	ivity tl	hrough Jւ	ıne 2003	sorted by start date	е											
		Sch	Sch	Sch			FY01-02		FY02	2-03			Y03-04				FY0	1-05	
	Projects	On	Ext	Res	Start	End	I II III IV	ı	II	III IV	I	I	I	ı	IV		П	Ш	IV
1	Rule 20B Undergrounding District - McLaughlin/Story	X			2/1998	11/2002		02 11	1/02										
2	Improvement District 99-218SJ (Hellyer - Piercy) - Contract #1	X			7/1998	3/2003	7/01			3/03									
3	Rule 20B Undergrounding District - Senter Road	X			10/1998	6/2003			4	2/03	6/03								
4	Rule 20B Undergrounding District - McKee/Toyon		X		10/1998	9/2003				5/03	0.00	03							
5	Great Oaks-State Route 85 Community Facilities District	X			6/2000	1/2003	12/01		1/0	7		05 —							
6	Improvement District 99-218SJ (Hellyer - Piercy) - Contract #3	X			6/2000	12/2003				6/	13		12/03						
7	Improvement District 99-218SJ (Hellyer - Piercy) - Contract #2	X			7/2000	11/2003					~	11/0	3						
8	Convention Center Sound System Renovation	X			4/2001	8/2004	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	/02	1			-11/0				8/04			
9	Santa Teresa Median Island	×			9/2001	3/2003	0/01	8/02	1	3/03						0/04			
10	Winfield Boulevard at Los Alamitos Creek	X			1/2002	6/2002	1/02	-0/02	T	3/03 _									
11	Exhibit Hall Lighting Improvements	×			7/2002	12/2003	7//02	02	-		-		12/03						
12	Fire Alarm Control System	X			7/2002	9/2003	7//	02	-	***	9/0	7	12/03						
13	Security Enhancements	×			7/2002	6/2003	7//	02			6/03	.5							
14	HVAC Replacement	X			7/2002	12/2003	7//	02	-	***	0/03		12/02						
15	Richmond/Menker Apartment Improvements (MBM)						schedule pendir	ήg	T				12/03						
16	Palm Haven Pillars Restoration (MBM)						schedule pendir	ng											
	► Start Date	ompleti	on Date	e		• <sub>A</sub>	ward Date				<b>V</b>	Pro	ject C	omp	oletion	n Dat	:e		
	★Land Entry Date Feasibilit	ty Study	/			<b></b> D	Design			97		Cor	struc	tion					
	Sch On: On Schedule/Initial Schedule Set Sch Ext:	Sched	ule Ext	ended		S	Sch Res: Schedule Res	set											

### Figure 4-4 Environmental and Utility Services CSA

Projects	with a	activity	/ throu	igh June	2003 sort	ted by start date
Davis etc	Sch	Sch	Sch	ā		FY01-02 FY02-03 FY03-04 FY04-05
Projects	On	Ext	Res	Start	End	1   11   111   1V   1   11   111   1V   1   1
Suncrest Avenue Sanitary Sewer Repair (MRP 96-7)	X			6/1996	6/2004	10/03 - 6/04
2 Monterey-Riverside Supplement Sanitary Sewer	X			3/1998	2/2003	2/03
WPCP Reliability Improvements	X			10/1998	4/2007	6/04
4 Newhall Avenue Sanitary Sewer Rehabilitation	X			5/1999	3/2003	6/02 3/03
N San Jose Rincon De Los Esteros Storm System Imp., Phase II		X		7/1999	3/2004	8/02 - 3/04
6 Fourth Intercepter Phase V/VA	X			7/1999	2/2003	-2/03
Sanitary Junction Structure Rehabilitation Phase I (MRP 97-4)	X			7/1999	2/2003	5/02
8 Santa Clara Recycled Water Line Extension		X		11/1999	9/2004	-10/03 -9/04
9 Milpitas Recycled Water Line Extension	X			11/1999	6/2004	1003 604
East Primary Effluent Channel Repair (WPCP)	X			1/2000	5/2004	203 5/04
Digester Gas Holder Rehabilitation (WPCP)	X			1/2000	2/2003	6/02 2/03
East Primary Tanks Sluice Gates Replacement (WPCP)	X			1/2000	2/2004	4/02 2/04
Almaden Boulevard Sanitary Sewer Rehabilitation	X			3/2000	12/2002	12/02
14 Trimble-Morrill Sanitary Sewer Rehabilitation Phase I		X		9/2000	2/2003	4/12 2/13
North Coyote Valley Water System			X	11/2000	6/2004	101
Forest-Rosa Sanitary Sewer Rehabilitation Phase IV	X			12/2000	2/2003	602 203
P&E Bldg. Raw Sewage Wetwell Ventilation Project (WPCP)	X			3/2001	12/2002	6/02 N2/02
Computer Control Room Modifications (WPCP)	X			3/2001	1/2003	5100 4100
19 SBWR Chlorine Residual Analyzer Station (WPCP)	X			3/2001	3/2003	302
Outfall Road Wetlands Mitigation Project (WPCP)	X			3/2001	3/2003	9/02 3/03
Evergreen Sanitary Sewer Rehabilitation Phase II	X			3/2001	3/2003	602
Vehicle Fuel Dispenser Replacement (WPCP)	X			3/2001	1/2003	002
Filter Influent PS Variable Frequency Drive No. 5 (WPCP)	X			3/2001	5/2003	6102
24 Edenvale Sanitary Sewer Supplement Phase V			X	4/2001	7/2008	002
25 Silver Creek Pipeline Project (SBWR)	X			6/2001	11/2003	202 4402
North First Street Parallel Main	X			7/2001	12/2002	203
Nitrification Waste Activated Sludge Pump Replacement (WPCP)	X			7/2001	5/2003	101 502 17202
28 Redmond Avenue Sanitary Sewer I&I Reduction	X			7/2001	6/2003	101 4102 5103
29 San Tomas Expressway Trunk Rehab Phase II			X	7/2001	5/2005	101 5102 5103
30 60" Brick Interceptor Phase IB	X			8/2001	4/2004	5/05
► Start Date	letion D	ate			Award	d Date   ▼Project Completion Date
★Land Entry Date Feasibility St	udy			22	<b>Desig</b>	n Construction
Sch On: On Schedule/Initial Schedule Set Sch Ext: Sch	edule I	Extende	ed		Sch R	Res: Schedule Reset

# Figure 4-4 Environmental and Utility Services CSA Projects with activity through June 2003 sorted by start date

Proje	ects w	ith act	ivity t	hrough Ju	une 2003	3 sorted by start date
Decimals	Sch		Sch			FY01-02 FY02-03 FY03-04 FY04-05
Projects	On	Ext	Res	Start	End	
Monterey-Riverside Sanitary Sewer Rehab Phase III	X			10/2001	1/2003	-10/01 - 6/02 - 1/03
32 84-inch RCP 60-inch Brick Interceptor Phase VIB	X			10/2001		- 10/01
33 Storm Drain Infrastructure Needs Assessment Study	X			11/2001	3/2003	11/01 6/02 3/03
Hwy 87 Detour II Sanitary Sewer Reconstruction Phase II	X			1/2002	12/2005	102
Transmission Pump Station Redundant Power Feed (WPCP)	X			3/2002	9/2004	302
Transmission Pump Station Spillback Project (WPCP)	X			3/2002	1/2005	302
Diversion Pipe Chlorination (WPCP)	X			3/2002	3/2005	302
38 Transmission Discgarge Bypass Line (WPCP)	X			3/2002	1/2005	302 1003
Transmission Pump Station Dechlorination (WPCP)	X			3/2002	3/2005	302
Blower Bldg Office & ESB Shop remodel (WPCP)	X			3/2002	3/2003	3/02 - 10/02 - 3/03
41 ESB Lighting Control (WPCP)	X			3/2002	9/2004	302
Filter Backwash Automation (WPCP)	X			3/2002	10/2004	302
43 Motor Control Center G1 & G2 Replacement (WPCP)	X			3/2002	5/2005	9/03
44 Yeoman Scum Ejectors Replacement (WPCP)	X			3/2002	4/2004	9/03
Filter Bldg Valves Replacement (WPCP)	X			3/2002	10/2004	302
Replacement of T1 with Fiber Optic (WPCP)	X			3/2002	6/2003	302 -903 -1004
DAFT Console A Replacement (WPCP)	X			3/2002	5/2005	3/02 9/03 5/05
48 San Tomas Aquino Creek SS Rehabilitation Phase II	X			3/2002	12/2003	
<sup>49</sup> Julian-Sunol Sanitary Sewer Rehabilitation Phase III	X			3/2002	1/2004	3/03 12/03
<sup>50</sup> Playa Del Rey Sewer Rehab	X			4/2002	7/2003	3/02 5/03 1/04
51 Third Ward Area		X		7/2002	6/2005	4/02 2/03 7/03
52 Fourth Ward Area		X		7/2002	6/2005	604 650
Willow Glen-Guadalupe Phase II			X	7/2002	9/2005	604 66
54 Inactive Lagoons Bio-Solids Removal (WPCP)	X			7/2002	6/2009	7/02 - 10/04
55 Edenvale Reservoir Site Improvements	X			7/2002	12/2004	× × × × × × × × × × × × × × × × × × ×
56 Edenvale Well #4	X			7/2002	6/2004	7/02 6/03 12/04
Hester-Naglee Area Sanitary Sewer Rehabilitation	X			7/2002	8/2004	603
Zone 3 Reservoir - Old Yerba Buena Rd	X			7/2002	10/2004	1/02 1/04 8/04
Rosemary Area Sanitary Sewer Rehabilitation	X			7/2002	7/2006	10/03 10/04
Monterey- Riverside Sanitary Sewer-Phase IV	X			8/2002	4/2004	7/02
► Start Date	ompleti	on Dat	е		<b>◆</b> A	Award Date ▼Project Completion Date
★Land Entry Date Feasibilit	y Study	/				Design Construction
Sch On: On Schedule/Initial Schedule Set Sch Ext:	Sched	lule Ext	ended		S	Sch Res: Schedule Reset

#### Figure 4-4 Environmental and Utility Services CSA Projects with activity through June 2003 sorted by start date Sch Sch Sch FY01-02 FY03-04 FY02-03 FY04-05 Projects Start End Ext Res On Ш Ш Ш DOT Misc. Sanitary Sewer Rehab. Projects 8/2002 6/2004 X 9/2002 4/2004 Trimble-Morrill SS Rehabilitation-Phase II LIMS Replacement (WPCP) schedule pending schedule pending Watershed Database Systems (WPCP) ▲ Scope Completion Date ◆ Award Date ▼ Project Completion Date Start Date Design Construction Feasibility Study **★**Land Entry Date Sch On: On Schedule/Initial Schedule Set Sch Ext: Schedule Extended Sch Res: Schedule Reset

#### Figure 4-5 Remaining Public Safety CSA Projects with activity through June 2003 sorted by start date Sch Sch Sch FY02-03 FY03-04 FY04-05 **Projects** Start End Ext Res On Ш IV Ш Ш IV П III IV PAB Chiller Replacement 10/2001 2/2003 X Fire Stations Diesel Exhaust Phase 6 X 4/2003 11/2001 Heating, Ventilation & Air Conditioning Fire Stations 3, 5 and 10 12/2001 1/2003 12/01 9/02 1/03 ► Start Date ▲ Scope Completion Date Award Date ▼ Project Completion Date Design **★**Land Entry Date Feasibility Study Construction Sch Res: Schedule Reset Sch On: On Schedule/Initial Schedule Set Sch Ext: Schedule Extended

### Figure 4-6 Remaining Recreation and Cultural Services CSA

	Proje	cts wi	th act	ivity tl	hrough Ju	ine 2003	sorted by start date	
	Donie ste	Sch		Sch	<u> </u>		FY01-02 FY02-03 FY03-04 FY04-08	5
	Projects	On	Ext	Res	Start	End		III IV
1	Guadalupe River Park Contracts I & II Redesign	X			6/1998	0/2000	303 603	
2	Northside Community Center			X	2/1999	9/2003	6/02 9/03	
3	West Valley Branch Library (MBM)	X			8/1999	1/2003	10/01 - 1/03	
4	Overfelt House Renovation	×			9/1999	6/2003	6/03 8/03	
5	Alum Rock Park 1998 Storm Damage Repair (Phase 2)	X			10/1999	10/2003	5/03 - 10/03	
6	Cherry Flat Dam Evaluation	X			2/2000	1/2003	<u></u>	
7	Evergreen Center Expansion	X			4/2000	5/2004	8/03 5/04	
8	Gregory Street Bridge	X			5/2000	8/2003	1/03 8/03	
9	San Jose Family Camp Restrooms, Phase 2			X	7/2000	2/2003	203	
10	Alum Rock Park Quail Hollow Bridge Replacement	X			7/2000	10/2003	5/03 10/03	
11	Lake Cunningham Perimeter Landscaping	X			9/2000	2/2004	8/03 2/04	
12	Mabury Park/ Penitencia Creek Park Chain Reach 6 Phase 1			×	9/2000	6/2003	0.00	
13	Almaden Winery Park Enhancements	X			10/2000	11/2002		
14	Southside Community Center Tot Lot Renovation Rebid			X	11/2000	9/2003	502	
15	Paul Moore Park Renovation (MBM)			X	12/2000	1/2003	903	
16	South Central Swim Center Development (MBM)	×			1/2001	12/2002	11/01	
17	Bellevue Site Phase 1 Development				1/2001	5/2003	12/02	
18	Edenvale Garden Park - Phase IV and V	×			2/2001	12/2003		
19	O'Connor (Midtown) Park Development			X	3/2001	12/2002	3/03 - 12/03	
20	Montgomery Hill Bridge	×			4/2001	7/2003	2/02 12/02	
21	Ekaterinburg, Russia and Pune, India Sister City Seating (MBM)	X			4/2001	10/2002	7/03	
22	Stonegate Skatepark			X	4/2001	10/2003		
23	Southside Center Phase II Renovation		X		6/2001	12/2003	12/02 10/03	
24	Doerr Restroom		X		6/2001	12/2002		
25	Andrew Hill High School Athletic Field Renovation	X			7/2001	8/2002	12/02	
26	Overfelt Gardens Improvements			X	7/2001	12/2002	01 - 8/02	
27	Kelley Park Maintenance Area Improvement	X			7/2001	6/2003	01 5/02 12/02	
28	Groesbeck Hill Park Improvements (MBM)	X			8/2001	7/2003	01	
29	Vietnamese Cultural Heritage Garden Matching Grant (MBM)	X			8/2001	9/2002	8/01 7/03 7/03	
30	Boggini Park Restroom & Tot Lot Addition (MBM)		×		8/2001	4/2003	8/01	
	Start Date	mpletio		е		<b>◆</b> A	ward Date Project Completion Date	
	★Land Entry Date Feasibility	•				D		
	Sch On: On Schedule/Initial Schedule Set Sch Ext:	Sched	ule Ext	ended		S	ch Res: Schedule Reset	

### Figure 4-6 Remaining Recreation and Cultural Services CSA

	P	rojects wi	th act	ivity tl	hrough Ju	ine 2003 s	sorted by start date
	Designate	Sch	Sch	Sch	0		FY01-02 FY02-03 FY03-04 FY04-05
	Projects	On	Ext	Res	Start	End	
31	Almaden Winery Center Conversion (MBM)			X	8/2001	5/2004	8/01 2/03 5/04
32	Community Gardens at Latimer School (MBM)			×	8/2001	3/2003	-8/01 12/02 - 3/03
33	Prusch Park Perimeter Improvements	×			9/2001	10/2003	9/01 - 3/03 - 10/03
34	Basking Ridge Tot Lot Development	×			9/2001	1/2004	-9/01
35	River Oaks/Coyote Creek Trail	×			9/2001	2/2004	9/01 8/03 2/04
36	PG&E Easement at Wenlock Drive-Improvements (MBM)	×			9/2001	1/2004	9/01-11/01
37	MISE/SARATOGA CREEK LIGHTING		X		9/2001	3/2003	901 602 303
38	Columbus Park Irrigation Renovation			X	9/2001	5/2003	901 11/02 503
39	Alum Rock Park Trail	X			9/2001	6/2003	9/01 12/02 8/03
40	Waterford Park Renovation	×			9/2001	7/2003	0/01 12/02 7/03
41	Alum Rock Park Penitencia Creek Entrance	X			9/2001	8/2003	9/11 3/13 8/13
42	Evergreen Park Irrigation Renovation	X			9/2001	5/2003	000
43	Gleason Avenue Streetscape (MBM)			X	10/2001	5/2003	900
44	Sixth and William Park Development			×	10/2001	4/2004	1001 603 404
45	Dog Park at Watson Park (MBM)		X		10/2001	9/2003	1001 2003 4,04
46	Tully Road Ball Field Development - Phase I	×			10/2001	3/2003	
47	Pala School Field Renovation	X			10/2001	9/2003	10/01 10/02 3/03
48	Buena Vista Park Development		X		10/2001	10/2003	-10/01 -9/03
49	Tully Road Ball Field Development - Phase III			X	10/2001	3/2004	10/01
50	Tully Road Ball Field Development - Phase II	X			10/2001	3/2003	6/03 3/04
51	Bernal Park - Phase 1 Development			X	10/2001	11/2003	10/0111/023/03
52	Willow Glen High School Track Grant (MBM)			×	10/2001	6/2003	10/01
53	Guadalupe Creek Trail Master Plan (MBM)	X			10/2001	4/2003	10/01
54	Leininger Trailer Installation	X			11/2001	7/2003	1001
55	Bird/Fisk Pocket Park (MBM)	X			11/2001	3/2003	11/01 11/02 7/03
56	Alum Rock Park-Water Line Relocation	X			12/2001	12/2002	11/01 6/02 3/03
57	Roosevelt Park Roller Hockey Rink	X			12/2001	3/2003	12/01
58	Floyd and Locust Street Park Development (MBM)	X			12/2001	10/2003	12/01
59	Fowler Creek Park Updated Master Plan			X	1/2002	10/2003	12/01
60	Camden Community Center Parking Lot Expansion	×			1/2002	12/2002	102
	· · · · · · · · · · · · · · · · · · ·	e Completion	on Date	e		◆A\	ward Date ▼Project Completion Date
	★Land Entry Date Feas	•				De	, ,
	•	Ext: Sched		ended			ch Res: Schedule Reset

# Figure 4-6 Remaining Recreation and Cultural Services CSA Projects with activity through June 2003 sorted by start date

Proje	ects wi	ith act	ivity th	าrough Ju	ıne 2003	sorted by start date					
B	Sch	Sch	Sch			FY01-02	FY02-03	FY03-04	FY0	04-05	
Projects	On	Ext	Res	Start	End	I II III IV	I II III IV	I II III IV	1 11	III	IV
61 Hillstone Park Site Development			X	2/2002	6/2004	2/02		-8/03	04		
G2 Turnkey Park: Cahill Phase 3 (MBM)	X			3/2002	10/2003	3/02	1/02	10/03			
Tully Road Turn Out Field Relocation	X			4/2002	12/2002	4/02	3/0212/02				
Police Stables Turnout Field Fencing Improvements	X			4/2002	12/2002	<b>&gt;</b>	3/0212/02				
Coyote-Alamitos Canal Feasibility Study	X			4/2002	4/2003	4/02					
PAL Fitness Center		X		5/2002	4/2003	5/02					
Guadalupe River south Reach 12 (MBM)	X			6/2002	5/2004	6/02	7	/03 5/04			
Reed Elmentary School Playground Grant (MBM)	X			7/2002	11/2002						
69 Sixth & Bestor Park Development	X			8/2002	12/2002		/02				
Youth Center at Fire Station #27	X			8/2002	5/2004		3/02				
Park Little League Field Upgrade	X			8/2002	8/2003		8/02 3/03				
Penitencia Creek Parkchain - Reach 2 Development	X			8/2002	10/2004		3/02	2/04	10/04		
<sup>73</sup> Lake Cunningham Skatepark Feasibility Study	X			8/2002	1/2003		0/02	2/04	10/04		
74 Alum Rock Park Creek Realignment Study	X			8/2002	3/3003		8/02				
75 Lone Bluff Mini Park	X			9/2002	10/2004		0/02	1/04	1001		
76 Century Oaks Water Service & Irrigation POC	X			9/2002	3/2003				10/04		
77 Cypress Center Renovation	X			9/2002	5/2004		-9/02 - 12/023/03	9/03 5/04			
78 Kirk Center Patio Improvements		X		9/2002	10/2003		9/02-				
79 Thompson Creek Trail Master Plan	X			9/2002	6/2004			10/03			
80 Edenvale/Greatoaks Skatepark	X			10/2002	7/2004		9/02	1000	7		
81 Glenview Park Tot Lot Renovation	X			10/2002	7/2004		10/02-	-10/03 //	7		
82 Carrabelle Park Play Area Upgrade (MBM)	X			10/2002	2/2004		10/02	-9/03-	//04		
83 Coyote Creek Trail Study	X			10/2002	4/2005		10/02	03			<u> </u>
84 Watson Skatepark	X			10/2002	7/2004		10/02	-10/03	<b>.</b>		
Roosevelt Park Roller Hockey Rink, Phase II	X			10/2002	6/2003		<u> </u>	7			
86 Plata Arroyo Skatepark Development	X			10/2002	7/2004		10/021/036/	03	₹.		
87 Tamien Station Skatepark (MBM)	X			11/2002	9/2004		10/02	03	7/04		
88 Doerr Park Youth Lot Renovation		X		11/2002	2/2003		11/02	11/03	9/04		
89 Japanese Friendship Garden - Lower Gate	X			1/2003	1/2004		11/02	9/031/04			
90 Alum Rock Park Service Yard Improvement						schedule pending		9/03 1/04			
►Start Date	ompleti	on Date	е		<b>◆</b> A	ward Date		▼ Project Completic	on Date		
★Land Entry Date Feasibili	ty Study	,			D	)esign	2	Construction			
Sch On: On Schedule/Initial Schedule Set Sch Ext:	Sched	ule Ext	ended		S	Sch Res: Schedule Rese	t				

# Figure 4-6 Remaining Recreation and Cultural Services CSA Projects with activity through June 2003 sorted by start date

Pro	jects w	ith act	tivity tl	hrough Ju	ine 2003	sorted by start date	Э									
Projects	Sch		Sch Res	Start	End	FY01-02		FY02-03			FY03-04			FY04-		
91 Alviso Park Expansion Master Plan	On	Ext	Res	Start	Ena		1		I IV	I		II IV	1	II	III	IV
92 Capital Park Neighborhood Center						schedule pending										
93 Coyote Garden Fence Replacement						schedule pending										
94 Fuller Avenue Linear Park						schedule pending schedule pending		<del>-</del>								
95 Historical Collections Move (MBM)						schedule pending										
96 History San Jose-Fallon House (MBM)						schedule pending										
97 Hoffman/Via Monte Neighborhood Center (MBM)						schedule pending										
98 Hoover School Performing Arts Center (MBM)						schedule pending		<del>-</del>								
99 Kelley Park Vietnamese Cultural Heritage Garden						schedule pending										
100 Kirk Center Master Plan						schedule pending										
Pedestrian Bridge at Silver Creek (MBM)						schedule pending										
Plaza de Cesar Chavez Electrical Improvements						schedule pending										
Prusch Park Irrigation System Renovation						schedule pending		Ţ								
San Jose Museum of Art Improvements (MBM)						schedule pending		Ţ					1			
Saratoga Creek Park Irrigation Renovation						schedule pending		1					1			
Selma Olinder Park (MBM)						schedule pending		1					1			
Southside Community Center Computer Portables (MBM)						schedule pending		Ī					1			
Tech Museum Improvements and McCabe Hall HVAC (MBM)						schedule pending		1					1			
Tully Road Men's Locker Room Relocation						schedule pending										
Yerba Buena High School Field Renovation Grant						schedule pending										
► Start Date	Completi	on Dat	е		<b>◆</b> A	ward Date				▼Pro	oject C	omplet	ion Da	te		
★Land Entry Date Feasibi	lity Study	/				esign esign			ar.	Co	nstruc	tion				
Sch On: On Schedule/Initial Schedule Set Sch Ex	: Sched	ule Ext	tended		S	ch Res: Schedule Res	et									

### Figure 4-7 Strategic Support - City Facilities and Equipment CSA Projects with activity through June 2003 sorted by start date

	Proj	ects v	vith ac	ctivity	tnrougn J	une 2003	sorted by start date			
	Derivate	Sch	Sch	Sch			FY01-02	FY02-03	FY03-04	FY04-05
	Projects	On	Ext	Res	Start	End	I II III IV		II III IV	I II III IV
1	New Civic Center	X			3/2000	1/2005				1/05
2	New Civic Center Super Structure (Concrete) Bid Package	X			3/2000	5/2004		12/02	5/04	
3	New Civic Center Interiors Bid Package	X			3/2000	1/2005			12/03	1/05
4	New Civic Center Excavation Bid Package	X			3/2000	12/2002	7/02	12/02	12/03	
5	New Civic Center Finishes Core and Shell bid package	X			3/2000	1/2005	1102	12/02		1/05
6	New Civic Center Mech/Elect/Plumbing Bid Package	X			3/2000	1/2005		4/03	,,,,,,,,	4/05
7	New Civic Center - Super Structure (Steel) Bid Package	X			3/2000	12/2003		1/03	10/02	
8	New Civic Center Foundation Bid Package	X			3/2000	5/2003		111/02	12/03	
9	New Civic Center Elevators Bid Package	X			3/2000	1/2005		11/02		1/05
10	New Civic Center Piles Bid Package	X			3/2000	3/2003		0/02		1/05
11	New Civic Center Rotunda (Structural) Bid Package	X			3/2000	1/2005		11/02		1/05
12	New Civic Center Curtain Wall Bid Package	X			3/2000	9/2004		1/03		9/04
13	New Civic Center Sitework Bid Package	X			3/2000	1/2005			12/02	1/05
14	Central Service Yard (Phase 2)		X		6/2000	12/2002			12/03	
15	New Civic Center Off-Site Parking Garage		X		9/2000	1/2005		7/02	,,,,,,,,	1/05
16	Mabury Service Yard Portable Building Project		X		7/2001	6/2003	7/04	12/02 6/03		
17	Compaq Arena Water Pressure Repairs	X			5/2002	12/2002	5/02 7/02	12/02-		
18	CIP Database Enhancement Project	X			7/2002	6/2003	3/02/1/02	12/02		
19	Central Service Yard Roof Replacement	X			2/2003	9/2003		2/03-4/03	0/03	
	► Start Date	omple	tion Da	ite		<b>•</b> <i>p</i>	Award Date	2100 1100	Project Completio	n Date
	★Land Entry Date Feasibili	ty Stuc	ly			[	Design		Construction	
	Sch On: On Schedule/Initial Schedule Set Sch Ext:	Sche	dule Ex	ktended	d		Sch Res: Schedule Res	et		

#### Figure 4-8 Strategic Support - Finance and Technology CSA Projects with activity through June 2003 sorted by start date Sch Sch Sch FY02-03 FY03-04 FY04-05 **Projects** Start End Ext Re On II III IV II III IV III IV Ш III IV Feasibility Study for New Hildago Radio Site X 7/2002 6/2003 Feasibility Study for Relocation of Valley Medical Radio Site X 7/2002 6/2003 Feasibility Study of Conversion of Radio Equipment from Microwave to Digital X 6/2003 7/2002 X Feasibility Study: Relocation of Mt. Chual Radio Site 7/2002 6/2003 X Final Conversion of Mobile Data Terminals to Laptops 7/2002 6/2003 ► Start Date ▲ Scope Completion Date ◆Award Date ▼ Project Completion Date Feasibility Study Design **★**Land Entry Date Construction Sch On: On Schedule/Initial Schedule Set Sch Ext: Schedule Extended Sch Res: Schedule Rest

## Figure 4-9 Transportation Services CSA Projects with activity through June 2003 sorted by start date

	Projects with activity through	h June	2003	3 sorte	ed by star	date	
	Drainata	Sch	Sch	Sch	<b>0</b>	FY01-02 FY02-03 FY03-04 FY04	
	Projects	On	Ext	Res	Start		III IV
1	Senter Road: Lewis to Capitol			X	6/1998	6/2005	6/0
2	Tully Road: Monterey to Lucretia	X			6/1998	3/2004	
3	PSR - Route 101: Tully Interchange Upgrade	X			6/1998	12/2003	
4	Senter Road: Capitol to Monterey			X	6/1998	6/2005	6/0
5	Senter Road: Tully to Lewis	X			6/1998	6/2004	
6	Wooster Ave: Silver Creek Bridge	X			8/1998	12/2002	
7	Seismic Bridge Retrofit - Tully Road	X			2/1999	7/2003	
8	Seismic Bridge Retrofit - Airport Parkway			X	2/1999	10/2006	<i></i>
9	King Road Widening Phase I (Mabury to McKee)	X			6/1999	8/2003	
10	King Road Widening Phase II (Berryessa to Mabury)	X			7/1999	6/2004	
11	Silicon Valley Smart Corridor - ITS Enhancements	X			7/1999	3/2003	
12	San Jose International Airport Advanced Traffic Management System	X			7/1999	4/2003	
13	Silicon Valley ITS West Corridor Project	X			7/1999	1/2003	
14	Oakland Road at Wayne Ave/SPRR	X			8/1999	9/2003	
15	King/Story Road Street & Sidewalk Improvements	X			11/1999	7/2004	
16	Silicon Valley-ITS Web Traveler	X			11/1999	3/2003	
17	Bailey Avenue Extension Project	X			11/1999	9/2004	
18	Route 880: Steven Creek Interchange Upgrade	X			12/1999	6/2003	
19	Willow Glen Pedestrian Street Lighting	X			5/2000	11/2002	
20	ITS: Proactive Signal Retiming	X			6/2000	12/2003	
21	T. Signal at Camden/Meridian, Hedding/Park, Lyndale/Story, Meridian/Park, Monroe/Newhall (Unit	X			7/2000	11/2002	
22	Traffic Signal at Alum Rock and McCreery	X			7/2000	9/2003	
23	Traffic Signal at Berger and Oakland	X			7/2000	9/2004	
24	T. Signal at Edenbury/Pearl,McKay/Ringwood,5th/Julian,Tradez./Ringwood,McKee/Toyon (Unit	×			7/2000	1/2003	
25	Monterey Road Streetscape Imp Project (Keyes St./ Curtner Ave)	X			8/2000	2/2004	
26	Alum Rock Ave. / King Rd. Streetscape Imp Project (N 34th St/ Jackson Ave)	X			9/2000	10/2002	
27	Holly Hill Infrastructure Improvements (MBM)		X		9/2000	12/2003	
28	The Alameda at Cleaves Improvements	X			1/2001	3/2003	
29	Lincoln High School Frontage	X			2/2001	5/2004	
30	Street Lights Citywide 2001	X			2/2001	12/2002	
	Start Date Scope Completion Date		•	Award I		▼Project Completion Date	
	★Land Entry Date Feasibility Study	<b>2</b>	m	Design		Construction	
	Sch On: On Schedule/Initial Schedule Set Sch Ext: Schedule Extended				s: Schedul		

# Figure 4-9 Transportation Services CSA Projects with activity through June 2003 sorted by start date

	Projects with activity through June 2003 sorted by start date										
	Designate	Sch	Sch	Sch	<u>.</u>	_	FY01-02	FY02-03	FY03-04	FY04	
	Projects	On	Ext	Res	Start	End	I II III IV		I II III IV	1 11	III IV
31	Smart Intersections Program 2002 Phase 1, Package A	X			7/2001	<del></del>	01	02			
32	Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (Unit 01D)	X			7/2001	7/	01	/02 2/03			
33	T. Signal at Auzerais/Bird,Goodyear/Vine,Curtner/N.Jersey,Martha/3rd (Unit 01C)	X			7/2001	7/	016	(02 5/03			
34	T. Signal at Alvin/Fontaine,Blossom/Santa Teresa,Glen Angus/Tully,7th/Tully (Unit 01B)	X			7/2001	7/	01	3/03			
35	T. Signal at Concourse/Lundy, Julian/19th, S. Pedro/Santa Clara, Galahad/Story (Unit 01A)	X			7/2001	7/	014/02-	12/02			
36	Traffic Signal at Dobern and Jackson (Unit 01CSJ4)	X			7/2001	7/	01	9/02-12/02			
37	Traffic Signal at 4th and Mission	X			7/2001	1 7/	0.1	4/03	0/02		
38	Traffic Calming Priority List- School Access Enhancement (MBM)	X			8/2001	6/2003	8/01	11/02	7		
39	Traffic Calming Priority List - Bret Harte Drive Improvements (MBM)	X			8/2001	1/2003	9/04				
40	Boynton Avenue Sidewalk Installation (MBM)	X			9/2001	1/2003	0/01	- 10/02 1/03			
41	Williams Road and Boynton Avenue Sidewalks (MBM)	X			9/2001	1/2003	9/01				
42	Towers Lane (MBM)	X			9/2001	10/2003	9/01	10/02 1/03	40/02		
43	Barberry Lane Sidewalk Installation (Phase 2) (MBM)	X			9/2001	12/2002	9/01		10/03		
44	South First Street Tree Planting	X			9/2001	11/2002	9/01	9/02 12/02			
45	Santa Teresa Blvd. M.I.L. Improvements (Cottle-Blossom) (MBM)	X			9/2001	12/2002	9/01	02- 11/02-			
46	Berryessa Road M.I.L. Improvements (I-680 - Pembroke) (MBM)	X			9/2001	12/2002	9/01				
47	Camden Avenue M.I.L. Improvements (Blossom Hill-Kooser) (MBM)	X			9/2001	12/2002	9/01				
48	Smart Intersections Program Communications, Package B	X			10/2001	8/2003	9/01	12 1R/02			
49	Story Road M.I.L. Improvements (Senter-Hwy. 101)	X			10/2001	1/2003	-10/01		8/03		
50	2001-02 Street Rehabilitation Project Measure A/B Funded	X			10/2001	12/2002	10/01 6				
51	Union and Foxworthy Avenues Improvement	X			10/2001	11/2002	- 10/01 6	/02 11/02			
52	McAbee Road M.I.L. Improvements (Golden Oak-Porto Alegre) (MBM)	X			10/2001	1/2003	10/016/				
53	Street Lights Mayfair 2002	X			12/2001	12/2002	10/016/0				
54	Street Lights Citywide 2002	X			1/2002	12/2003		2 11/02	<b>V</b>		
55	Improvements at E. Reed Street between S. 6th Street and S. 7th Street	X			2/2002	9/2003	1/02 6/0		12/03		
56	Oakland Road: Fox to Montague		×		3/2002	6/2005		3/03			
57	Oakland Road: Route 101 to Schallenberger	X			3/2002	6/2004	3/02	<u> </u>	4/04	,	6/05
58	Taylor Street at Route 101		X		3/2002	6/2004	3/02			J4	
59	Story Road Widening -Senter Road to McLaughlin Avenue	X			3/2002	7/2004	-3/02		03 6/04	•	
60	Street Lights Backlog 2002	X			3/2002	11/2003	3/02		8/03	7/04	
	Start Date Scope Completion Date			•	Award Da	te	3/02-6/	v Proje	ect Completion Da	ate	
	★Land Entry Date Feasibility Study	dy			Design			Cons	struction		
	Sch On: On Schedule/Initial Schedule Set Sch Ext: Schedule Extended			Sch Res:	Schedule F	Reset					

# Figure 4-9 Transportation Services CSA Projects with activity through June 2003 sorted by start date

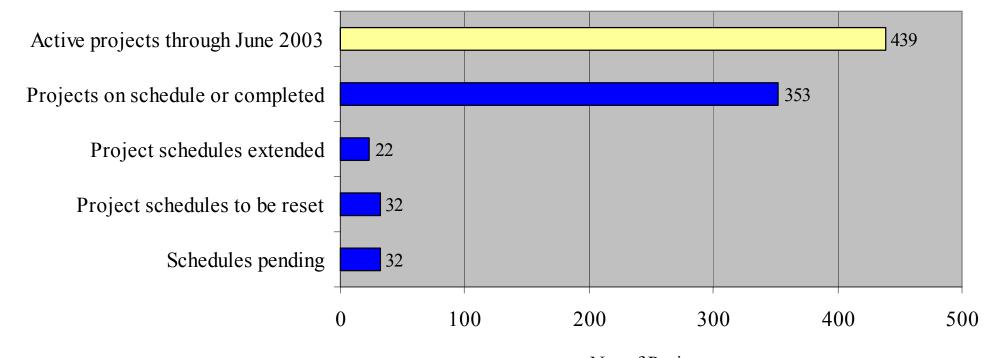
	Projects with activity through June 2003 sorted by start date							
	Due in oto	Sch	Sch	Sch	<u>.</u>		FY01-02 FY02-03 FY03-04 FY04-05	
	Projects	On	Ext	Res	Start	End		
61	Japantown Gateway	X			5/2002	2/2005	5/02 - 6/04 - 2/05	
62	Zanker Road Sidewalk Improvements at Bering Drive	X			5/2002	12/2003	5/02 - 9/03 12/03	
63	Camden at Mt. Forest Uplit Crosswalk Project (MBM)	X			5/2002	11/2002	-5/02 - 10/(1)/02	
64	Meridian at Oakglen Uplit Crosswalk Project (MBM)	X			5/2002	11/2002	-5/02 - 10/(1)/02	
65	Street Lighting at Elementary Schools	X			5/2002	9/2003	5/02 - 4/03 - 9/03	
66	Street Lighting Installation (MBM)	X			5/2002	10/2003	5/02 6/03 10/03	
67	Payne Ave and Eden Ave (TDA)	X			5/2002	9/2003	5/02 7/03 9/03	
68	Public Education and Awareness Campaign for Traffic Calming (MBM)	X			6/2002	5/2003	602	
69	Branham Lane, Snell Ave and Blossom Hill Rd Street Improvements		X		6/2002	10/2004	6/02 8/03 - 10/04	
70	Berryessa Road: Mabury to Jackson			X	6/2002	6/2005	6/02 8/03 10/04	
71	First Street/Skyport Parkway Improvements	X			6/2002	12/2003	6/02 6/03 12/03	
72	Traffic Signal at Mt. McKinley and White	X			7/2002	6/2003		
73	Traffic Signal at Senter Road and Wool Creek Drive (MBM)	X			7/2002	12/2003	1/03 - 6/03	
74	Traffic Signal at Flint and Tully	X			7/2002	9/2003		
75	San Pedro Sq Entertainment District (MBM)	X			7/2002	6/2003		
76	Willow Glen Way: Guadalupe River Bridge			X	7/2002	6/2005	7/02 6/03	
77	Improvement of Martha Street at S. 7th Street, S. 10th Street and S. 11th	X			7/2002	9/2003	7/02 - 3/04	
78	McKee Road at Capitol Avenue	X			7/2002	9/2003		
79	White Road: Penitencia to McKee	X			7/2002	6/2004	9/03	
80	San Carlos Street: Los Gatos Creek Bridge	X			7/2002	6/2004		
81	King Road: 200 feet south of Barberry Lane	X			7/2002	1/2005	7/02 6/04	
82	Winchester Ave MIL Improvements	X			7/2002	1/2004	7/02 3/04 1/05	
83	Street Lights Strong Neighborhoods 2003	X			7/2002	5/2003	7/02 - 6/03 - 1/04	
84	13th Street R.O.W. Improvements	X			7/2002	3/2004		
85	Oakland Road: Route 101 to Hedding	X			7/2002	3/2004	7/02 6/03 3/04	
86	Redmond Ave MIL Improvements (Meridian-Strelow) (MBM)	X			7/2002	3/2004	7/02 6/03 - 3/04	
87	2002-03 Street Reusrfacing Project SNI areas	X			8/2002	10/2003	7/02 - 6/03 - 3/04	
88	Spencer Ave./Brown St. reconstruction	X			8/2002	10/2003	8/02 10/03	
89	San Tomas Aquino Road and Payne Avenue Sidewalk (MBM)	X			8/2002	11/2003		
90	West Hedding and Elm Median Landscaping (MBM)	X			8/2002	10/2003	8/02 6/03 11/03	
	Start Date  Scope Completion Date					ard Date	Lsío2 → sio3 — 10/03 — V Project Completion Date	
	★Land Entry Date Feasibility Study			6	Des		Construction	
	·	•				_	edule Reset	

### Figure 4-9 Transportation Services CSA

	Projects with activity through June 2003 sorted by start date															
	Projects	Sch	Sch	Sch Res	Start	End	FY01-02		FY02-03		FY03-04			FY04-		
01	Underground Street Lights on Oak and Edwards street	On	Ext	Res	8/2002	4/2003			II III IV		II III	IV	1	II	III	IV
92	Burton Circles	X			8/2002	12/2003		_8/02	4/034/03							
						12/2003		_8/02·	6/0	3	_ 12/03					
93	Shasta/Hanchett Circles	X			8/2002			_8/02		3	12/03					
94	Loma Linda Neighborhood Traffic Calming	×			8/2002	12/2003 12/2003		8/02	6/0	3	12/03					
95	North Buena Vista Neighborhood Traffic Calming	X			8/2002			_8/02·		3	_ 12/03					
96	Coe/Delmas/Hull Median Island	×			8/2002	12/2003		_8/02		3	_ 12/03					
97	Eden Avenue Traffic Calming Project (MBM)			X	8/2002	10/2003		8/02	4/03	10/	03					
98	Guadalupe-Washington Alley Reconstruction C3	X			8/2002	11/2003		_ 8/02	5/03 -		11/03					
99	Newhall Traffic Calming Plan	X			8/2002	9/2003		8/02	6/03	9/03						
100	5th/6th Street Alley Reconstruction	X			8/2002	10/2003		8/02	L 6/0	310	0/03					
101	Westmont High School Enhanced Crosswalk (MBM)	X			9/2002	9/2003		9/02	5/03	9/03						
102	Union Avenue at Los Gatos-Almaden Blvd.	×			9/2002	6/2006		9/02-	<u> </u>					******	4/0	5
103	Quito Road: Saratoga to Bucknall	X			9/2002	6/2006		9/02	<u> </u>						4/05	
104	Lynhaven Neighborhood Enhanced Crosswalk (MBM)	×			9/2002	9/2003		9/02		9/03						
105	Elizabeth Street Improvement Project (Phase I)	X			9/2002	11/2003		9/02	<u> </u>	7/03						
106	Parking Guidance System	X			10/2002	10/2003		10/02	3/03		11/03 — — —					
107	Revenue Control Equipment Replacement	×			10/2002	7/2003		10/02	2/03	7/03						
108	Lincoln Avenue Enhanced Crosswalks (MBM)	×			10/2002	9/2003		10/02	-5/03	9/03						
109	Coleman Avenue: Hedding to Taylor	X			1/2003	6/2004			1/03	1		6/	7			
110	Street Lights Crackdown 2003	×			1/2003	11/2003			1/03 6/	3	11/03					
111	Hostetter Road: Sierra Creek to Stone Creek			×	1/2003	8/2004			1/03 6	03	11100		8/04			
112	Street Lights Citywide 2003	×			1/2003	12/2004			1/02 6/01				0.04	12/04		
113	3rd Street Garage Seismic Upgrade						schedule pen	ding	   					-12/04-		
114	White Road MIL - Penitencia to Mabury						schedule per	ding								
115	South 7th St Infrastructure Improvements (MBM)						schedule pen	ding								
	Start Date	Comple	etion Da	ate		Award Date				▼P	roject Co	mpleti	on Dat	е		
	★Land Entry Date Feasib	•					Design		Construction							
	Sch On: On Schedule/Initial Schedule Set Sch Ex	xt: Sche	edule E	xtende	d	;	Sch Res: Schedule Re	eset								

# Figure 4-10 Remaining Projects in 5-year CIP Schedule Status

(for projects through June 2003)



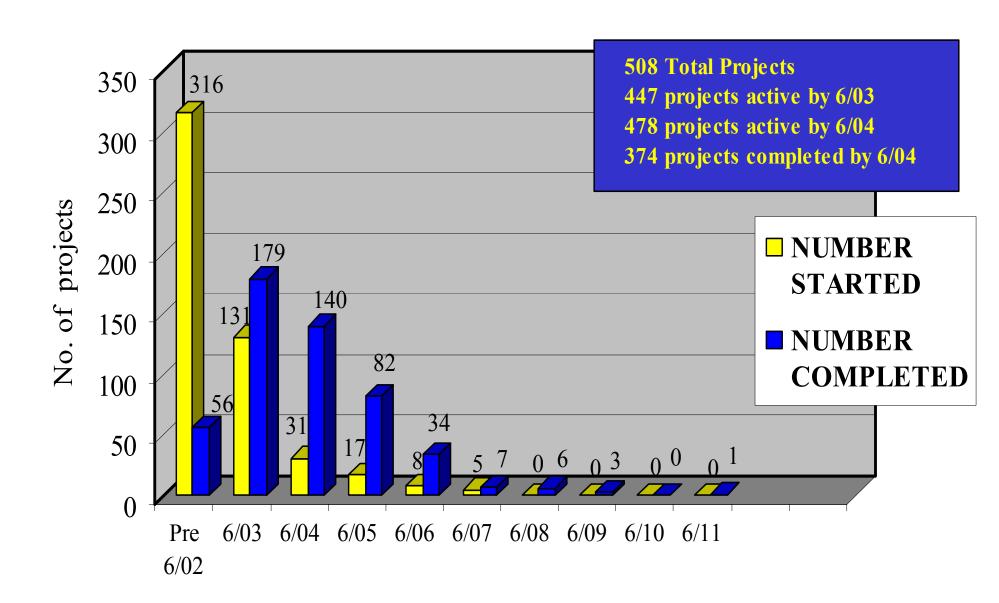
No. of Projects

Project Schedules Extended: Schedules extended 3 to 7 months

Project Schedules to be Reset: Set new achievable project delivery schedules

Project Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

**Remaining Projects in 5-year CIP Starts and Finishes** 



### Figure 4-12 Cuurent 5-year CIP Future Programmed Projects

### Sorted by Fiscal Year Start Date

### FY03-04

	<u> </u>	
	Project Name	<u>CSA</u>
1	94th Aerosquadron	Aviation Services
2	Airport Boulevard Improvements	Aviation Services
3	Airport Parkway/Airport Boulevard Grade Separation	Aviation Services
4	Airport Boulevard Improvements	Transportation Services
5	Blackford Teen Center	Recreation and Cultural Services
6	Bucknall Road: Villanova to Maroel (TDA)	Transportation Services
7	Coleman/Airport Boulevard Intersection	Aviation Services
8	District 6 School/Sports Fields Grants	Recreation and Cultural Services
9	East San Jose-Phase III	Environmental and Utility Services
10	Existing Concourse Replacement (south) (MP)	Aviation Services
11	Fuel Farm Closure	Aviation Services
12	Harvest Drive: Blue Mountain to Rocky Mountain	Transportation Services
13	King Road: St. James to Alum Rock	Transportation Services
14	Lucretia Ave: Story to Phelan	Transportation Services
15	Maintenance Facilities Expansion (MP)	Aviation Services
16	Montgomery Hill Community Garden Development	Recreation and Cultural Services
17	Moreland Way: Flora to Rosalia (TDA)	Transportation Services
18	Noble Park Irrigation Renovation	Recreation and Cultural Services
19	Saratoga Creek Park Irrigation Renovation	Recreation and Cultural Services
20	South Apron Replacement	Aviation Services
21	Taxiway Y Reconstruction	Aviation Services
22	Terminal A Improvements	Aviation Services
23	Terminal C Asbestos Abatement	Aviation Services
24	Traffic Signal at Montgomery & Park	Transportation Services
25	Traffic Signal at El Cajon & Senter	Transportation Services
26	Traffic Signal at Colt & Silver Creek	Transportation Services
27	Traffic Signal at Camden & Merrill Loop	Transportation Services
28	Traffic Signal at Cottle & Curtner	Transportation Services
29	Traffic Signal at Hillsdale & Ross	Transportation Services
30	Traffic Signal at Julian and Stockton	Transportation Services
31	Traffic Signal at Keyes & Third	Transportation Services
32	Traffic Signal at Lucretia & Summerside	Transportation Services
33	Traffic Signal at Naglee & Park	Transportation Services
34	Utility Infrastructure (MP)	Aviation Services
35	Utility Tower Relocation (ATRA)	Aviation Services
36	Willow Union Trunk Sewer	Environmental and Utility Services

#### FY04-05

	Project Name	<u>CSA</u>
37	60" Brick Interceptor Phase VIA	Environmental and Utility Services
38	60" Reinforced Concrete Pipe (not in DB)	Environmental and Utility Services
39	Backesto Park Sports Shelter Renovation	Recreation and Cultural Services
40	District 8 School/Sports Fields Grants	Recreation and Cultural Services
41	Hobson Walnut Area	Environmental and Utility Services
42	Monrovia Drive Service Replacements	Environmental and Utility Services
43	Monterey- Riverside Sanitary Sewer-Phase V	Environmental and Utility Services
44	San Tomas Aquino Creek Trunk-Phase III	Environmental and Utility Services
45	Traffic Signal at Balbach & Market	Transportation Services

### **Figure 4-12 Cuurent 5-year CIP Future Programmed Projects Sorted by Fiscal Year Start Date**

### FY04-05 (cont.)

	<u>Project Name</u>	<u>CSA</u>
46	Traffic Signal at Bascom & Foxworthy	Transportation Services
47	Traffic Signal at Bollinger & Hyde	Transportation Services
48	Traffic Signal at Brigadoon & Daniel Maloney	Transportation Services
49	Traffic Signal at Challenger & McKee	Transportation Services
50	Traffic Signal at La Pala & McKee	Transportation Services
51	Traffic Signal at Phelan & 7th	Transportation Services
52	Traffic Signal at Margaret/280 & 7th	Transportation Services
53	Traffic Signal at Market & St. John	Transportation Services
54	Traffic Signal at Santa Clara & 28th	Transportation Services
55	Zanker Road: River Oaks to Route 237	Transportation Services

### **FY05-06**

### **Project Name**

	<b>Project Name</b>	<u>CSA</u>
56	Comanche Park Renovation	Recreat

- reation and Cultural Services 57 Consolidated Terminal/concourse Phase I **Aviation Services**
- Environmental and Utility Services 58 North San Jose Well Site Improvements
- 59 Taxiway H (MP) **Aviation Services** Taxiway Z extension North (MP) 60 **Aviation Services**
- Traffic Signal at 7th & Virginia **Transportation Services** 61 Traffic Signal at Old Bayshore & 10th 62 Transportation Services
- Traffic Signal at Old Bayshore & Queens **Transportation Services** 63 64 White Road: 500' South of Quimby Transportation Services

### FY06-07

### **Project Name**

- 84" RCP Interceptor (not in DB) 65
- Consolidated Terminal/Concourse Phase II 66 **Aviation Services**
- McKee Road: Route 101 to King 67
- 68 Montague Turnout
- Warehouse Removal (MP) 69

### **CSA**

Environmental and Utility Services

**Transportation Services** 

Environmental and Utility Services

**Aviation Services** 

### Figure 4-13 Current 5-year CIP Annual Programs by CSA

Annual Programs are recurring capital expenses that Departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the year.

#### **Aviation**

Advanced Planning Building Modifications

Building Modifications -- ACC Office Improvements

Building Modifications -- P.O.'s & Reserves

Construction and Design Modifications

Eqipment, Operating

Fuel Farm Improvements & Cleanup

Heating Ventilation Air Conditioning Replacement

Interim Security Designs

Land Improvements -- P.O.'s & Reserves

Noise Attenuation Testing/Treatment

Pavement Maintenance

Program Management for Airfield Projects

Security Planning and Programming

Terminal Modifications -- P.O.'s & Reserves

Tenant Plan Review

Terminal Modifications A & C

Taxiway Y Interim Rehabilitation

### City Facilities & Equipment

Arena Repairs

Facilities Improvement

Fuel Tanks Monitoring/Replacement

Miscellaneous Building Repairs

Roof Replacement, Painting, and Supplemental Needs

Service Yards Equipment

Unanticipated/Emergency Maintenance

Underground Fuel Tank Renovation/Replacement

### **Economic and Neighborhood**

Underground Utility Program

Street Improvements for New Development

Reimbursements to Developers for Center Striping

Reimbursements to Developers for Landscaping

### **Environmental and Utility**

Advance System Design

Alviso Education Center Mitigation

Alviso Ring Levee

Computer & Control Room Instrumentation

**Electrical System Improvements** 

**Equipment Replacement** 

Flow Monitoring Program (Sanitary)

Flow Monitoring System (Storm)

Infiltration Reduction

### **Environmental and Utility (continued)**

Infrastructure Improvements

Land Acquisition & Improvements

Master Plan Engineering

Meter Installations

Methane Monitoring and Control - Annual Program

Minor Neighborhood Storm Drain Improvements

Miscellaneous Projects (Storm)

Miscellaneous Rehabilitation Projects

Network System Flow Improvements

Plant Infrastructure & Improvements

Reservoir Seismic Retrofit

Residual Sludge Facilities

Revised SBAP - Environmental Enhancement

Revised SBAP - I/II Reduction

Revised SBAP - Industrial Recycle/Reuse

Salt Marsh Restoration to Programs List

Service Installations

South Bay Water Recycling Program

System Maintenance and Repairs

Unanticipated/Critical Repairs

### **Finance and Technology**

Communications Equipment Replacement & Upgrade

### **Public Safety**

Fire - Facilities Improvement

Fire Station Privacy

### **Recreation and Cultural**

Almaden Lake Changing Rooms

**Ball Field Renovations** 

**Ball Field Renovations** 

Council District 1 Public Art

Council District 2 Public Art

Council District 4 Public Art

Council District 5 Public Art

Council District 6 Public Art

Council District 8 Public Art

Council District 9 Public Art

Council District 9 Fublic Art

Creek/Undev Acrg Cleanup/Repair

CW Fac Infras Ren - Regional/Reg 1

CW Fac Infras Ren - Regional/Reg 2

CW Facilities Infras Renov - Nbrhds

Enhanced Maintenance - District 2

Enhanced Maintenance - District 3

### Figure 4-13 Current 5-year CIP Annual Programs by CSA

### Recreation and Cultural (cont'd)

Enhanced Maintenance - District 8 Enhanced Maintenance - District 1

Family Camp Infrastructure Renovation

SJ Conservation Corps - District 5

Happy Hollow Infras Renov Public Art

Hist Museum Parking Lot Pub Art

JFG Koi Pond Public Art

Kelley Park Parking Lot Public Art

Lake Cunningham Public Art

LC Capital Renovation/Restoration

Minor Building Improvements (GF) - CW

Minor Building Renovations - District 1

Minor Building Renovations - District 2

Minor Building Renovations - District 3

Minor Building Renovations - District 4

Minor Building Renovations - District 5

Minor Building Renovations - District 6

Minor Building Renovations - District 7

Minor Building Renovations - District 8

Minor Building Renovations - District 9

Minor Building Renovations - District 10

Minor Park Renovations - District 1

Minor Park Renovations - District 2

Minor Park Renovations - District 3

Minor Park Renovations - District 4

Minor Park Renovations - District 5

Minor Park Renovations - District 6

Minor Park Renovations - District 7

Minor Park Renovations - District 8

Minor Park Renovations - District 9

Minor Park Renovations - District 10

Minor Restroom Repairs (GF) - CW

Neighborhood Park Signage Improvements

Park Buildings Repair/Renovation

Park Equipment Replacement

Park Equipment/Neighborhood Parks

Park Equipment/Regional Parks

Park Facility Improvements

Park Hardware

Park Trust Fund Pubic Art

Picnic Area Renovations

Pool Repairs - District 3

Pool Repairs - District 4

Pool Repairs - District 5

Pool Repairs - District 9

Prusch Park Improvements

Public Art - P&R bond Projects

Recreation Equipment/Neighborhoods

Recreation Equipment/Regional Parks

### Recreation and Cultural (cont'd)

SJ Conservation Corps - District 1

SJ Conservation Corps - District 2

SJ Conservation Corps - District 3

SJ Conservation Corps - District 4

SJ Conservation Corps - District 6

SJ Conservation Corps - District 7

SJ Conservation Corps - District 8

SJ Conservation Corps - District 9

SJ Conservation Corps - District 10

SJ Conservation Corps - LC

SJ Conservation Corps - CW

Tree Trimming

Trees and Shrubs

**Turf Renovations** 

**Unanticipated Critical Repairs** 

Weed Abatement

Weed Abatement: Coyote Creek

### **Transportation**

Bicycle and Pedestrian Facilities (TDA)

Bridge Environmental Mitigation

Bridge Management System

Citywide Emergency Repair

Citywide Sidewalk Repair

Curb Accessibility Program FY 2002-03

Curb and Gutter Repair

Median Island Landscaping

North San Jose Deficiency Plan Improvements

North San Jose Traffic Mitigation

Street Lighting

Street Maintenance

Traffic Calming

Traffic Signals

Underground Utilities - City Conversions

Weed Abatement